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### Current Unrestricted Operating Budgets, Fiscal Year 2009

University of Montana (Central Administration)

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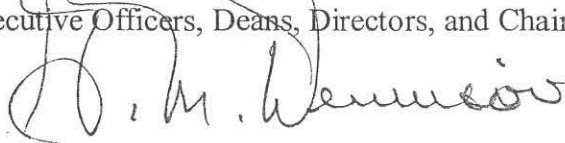
The University of  
**Montana**

Office of the President  
The University of Montana  
Missoula, MT 59812-3324

Office: (406) 243-2311  
FAX: (406) 243-2797

10 October 2008

TO: Executive Committee, Executive Officers, Deans, Directors, and Chairs

FROM: G.M. Dennison, President 

SUBJECT: Fiscal Year 2009 Operating Budgets

I have completed my review of the operating budgets for each of the four campuses of The University of Montana. The Fall enrollment figures for each of the campuses appear to bear out the prudence of the cautious optimism with which we developed plans and budgets for this year, and the foresight of the strategies we have implemented over the past few years. We continue to monitor closely the enrollment effects of demographic changes, and we begin to see positive results of mitigation efforts. At the same time, the second year of State support under the College Affordability Plan (CAP) provided for the resident tuition portion of Present Law cost increases, allowing resident tuition rates to remain flat. Overall the CAP provided a reasonable approximation of the resident share of the current services budget. As everyone understood, it provided no funds for enrollment growth, program expansion, or enhancements. These budgets, therefore, reflect a modest reinvestment through reallocation to further efforts toward student success, and—although new resources remain scarce—through continued efficiencies, each campus continues to respond programmatically to specific workforce and societal needs.

We remain focused on statewide goals related to affordability, access, and transferability. This budget clearly reflects that commitment. Our work continues with the Higher Education Center in Hamilton, which improves access for citizens in the Bitterroot Valley. Each of the campuses continues to improve online course offerings, contributing to increases in student credit hour load, as well as participation among non-traditional students. Experience One continues as a success for UM-Western, both in attracting new students and—more importantly—improving retention and progress toward graduation. At Missoula, we continue to fund the MPACT Program through reallocation. The early results of that program prove very gratifying, with a first-year retention significantly higher than the overall rate for the campus—this for a cohort of arguably at-risk students.

The campuses of The University of Montana share a commitment to academic excellence and continued improvement of the quality of the education and the student experience. We affirm that these budgets provide the means to those ends, while continuing to hold cost increases to a minimum. While challenges will remain omnipresent, we nonetheless honor the promise afforded by the effective partnership of the students, faculty, staff, and administration of The University of Montana working toward goals shared by the Board of Regents, the Governor and Legislative policy makers, and the people of the State of Montana. We look forward to another outstanding academic year.

Thank you.

GMD/kc  
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# **The University of Montana**

## **FY09 Operating Budgets**

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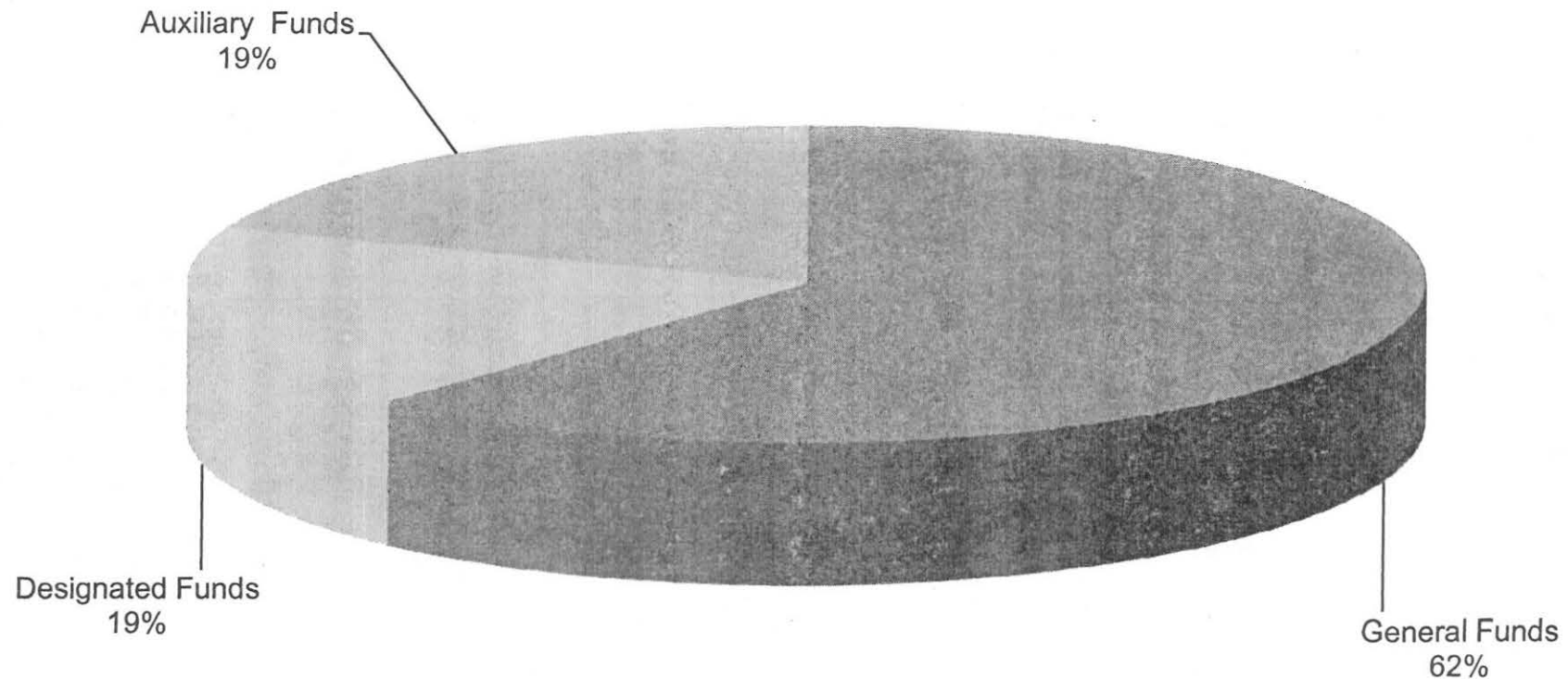
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# **The Campuses of The University of Montana**

## **FY09 Current Unrestricted Operating Budget by Fund Type**



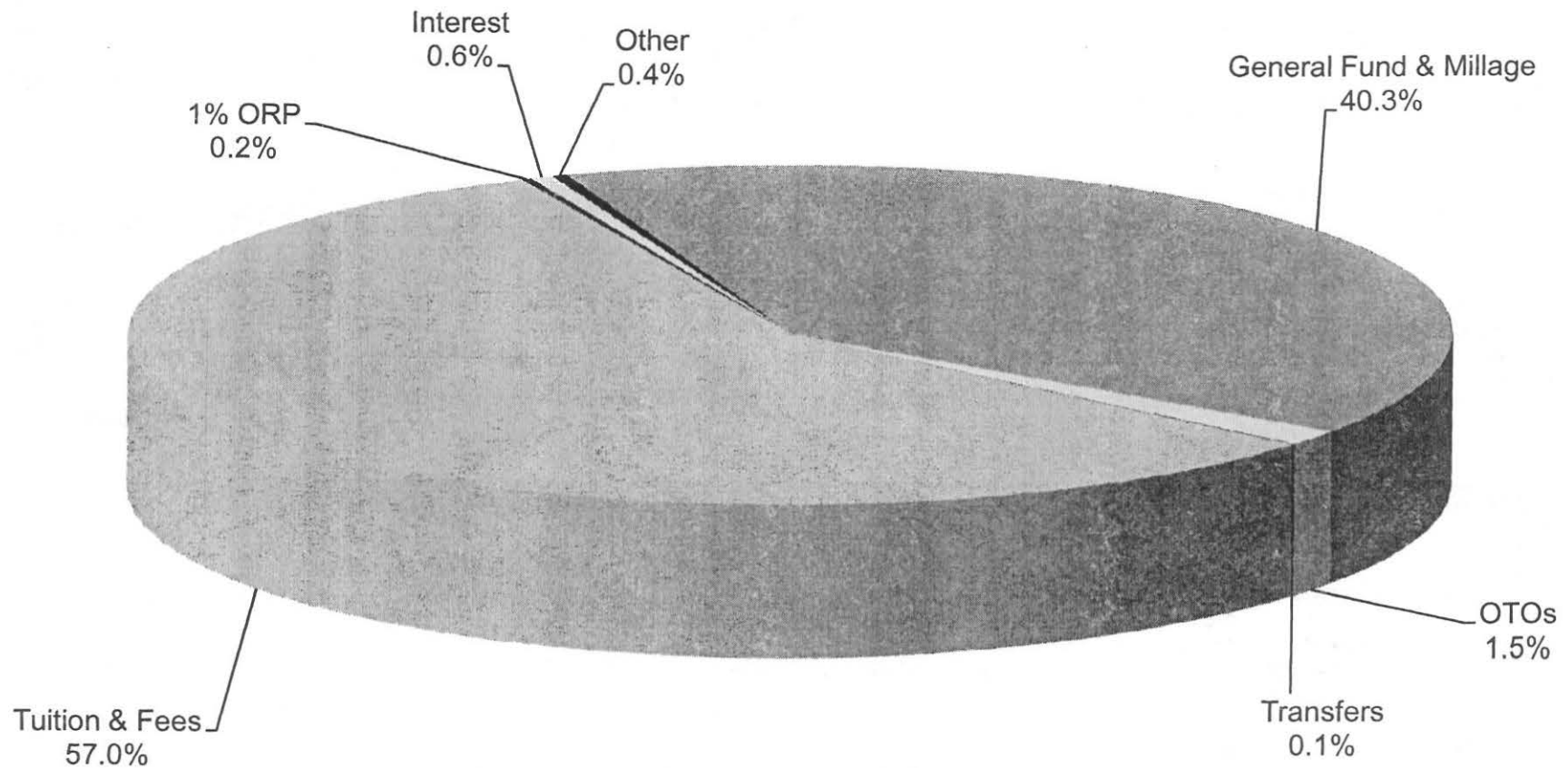
# The University of Montana - Instructional Units

## Summary of Current Unrestricted Funds

Funding	Missoula		Montana Tech		Western		Helena COT		Total	
	FY08 Actual	FY09 Budgeted	FY08 Actual	FY09 Budgeted	FY08 Actual	FY09 Budgeted	FY08 Actual	FY09 Budgeted	FY08 Actual	FY09 Budgeted
<b>General Funds</b>										
General Fund Appropriation	\$39,378,801	\$42,951,540	\$10,594,629	\$11,568,720	\$5,499,746	\$6,137,957	\$3,548,527	\$3,776,721	\$59,021,703	\$64,434,938
1% ORP Retirement	350,574	278,533	60,124	58,000	37,872	35,000	12,872.00	21,618.00	461,442	393,151
Millage	6,058,190	5,633,650	1,023,919	952,166	682,613	634,777	-	-	7,764,722	7,220,593
Travel Research	386,076	460,764	-	-	-	-	-	-	386,076	460,764
Flathead Lake Bio-Station	125,000	125,000	-	-	-	-	-	-	125,000	125,000
Advanced Nursing (OTO)	-	-	40,000	40,000	-	-	-	-	40,000	40,000
Comm Sci/Disorder Prog (OTO)	182,100	517,900	-	-	-	-	-	-	182,100	517,900
Workforce & Equipment (OTO)	402,132	682,836	444,123	722,451	39,993	25,007	58,670.00	11,870.00	944,918	1,442,164
Total Appropriation	46,882,873	50,650,223	12,162,795	13,341,337	6,260,224	6,832,741	3,620,069	3,810,209	68,925,961	74,634,510
Tuition & Fees	80,428,304	83,089,910	11,304,365	11,604,872	4,750,582	4,686,503	1,961,214	1,859,337	98,444,465	101,240,622
Interest	1,194,208	784,717	229,782	150,000	69,782	40,000	66,474	30,000	1,560,246	1,004,717
Transfers	84,000	-	-	100,000	-	-	-	-	84,000	100,000
Other	460,798	437,699	181,238	141,004	57,777	50,000	33,920	12,002	733,733	640,705
<b>Total General Funds</b>	<b>\$129,050,183</b>	<b>\$134,962,549</b>	<b>\$23,878,180</b>	<b>\$25,337,213</b>	<b>\$11,138,365</b>	<b>\$11,609,244</b>	<b>\$5,681,677</b>	<b>\$5,711,548</b>	<b>\$169,748,405</b>	<b>\$177,620,554</b>
<b>Designated Funds</b>	<b>\$42,784,476</b>	<b>\$43,801,258</b>	<b>\$5,908,881</b>	<b>\$6,911,815</b>	<b>\$2,833,577</b>	<b>\$3,392,365</b>	<b>\$447,694</b>	<b>\$468,408</b>	<b>\$51,974,628</b>	<b>\$54,573,846</b>
<b>Auxiliary Funds</b>	<b>\$45,807,115</b>	<b>\$46,183,511</b>	<b>\$4,462,867</b>	<b>\$4,456,940</b>	<b>\$4,138,670</b>	<b>\$4,131,897</b>	<b>\$536,838</b>	<b>\$598,500</b>	<b>\$54,945,490</b>	<b>\$55,370,848</b>
<b>Total Current Unrestricted</b>	<b>\$217,641,774</b>	<b>\$224,947,318</b>	<b>\$34,249,928</b>	<b>\$36,705,968</b>	<b>\$18,110,612</b>	<b>\$19,133,506</b>	<b>\$6,666,209</b>	<b>\$6,778,456</b>	<b>\$276,668,523</b>	<b>\$287,565,248</b>

# The Campuses of The University of Montana

## FY09 Budgeted General Funds - Sources



# The University of Montana - Instructional Units

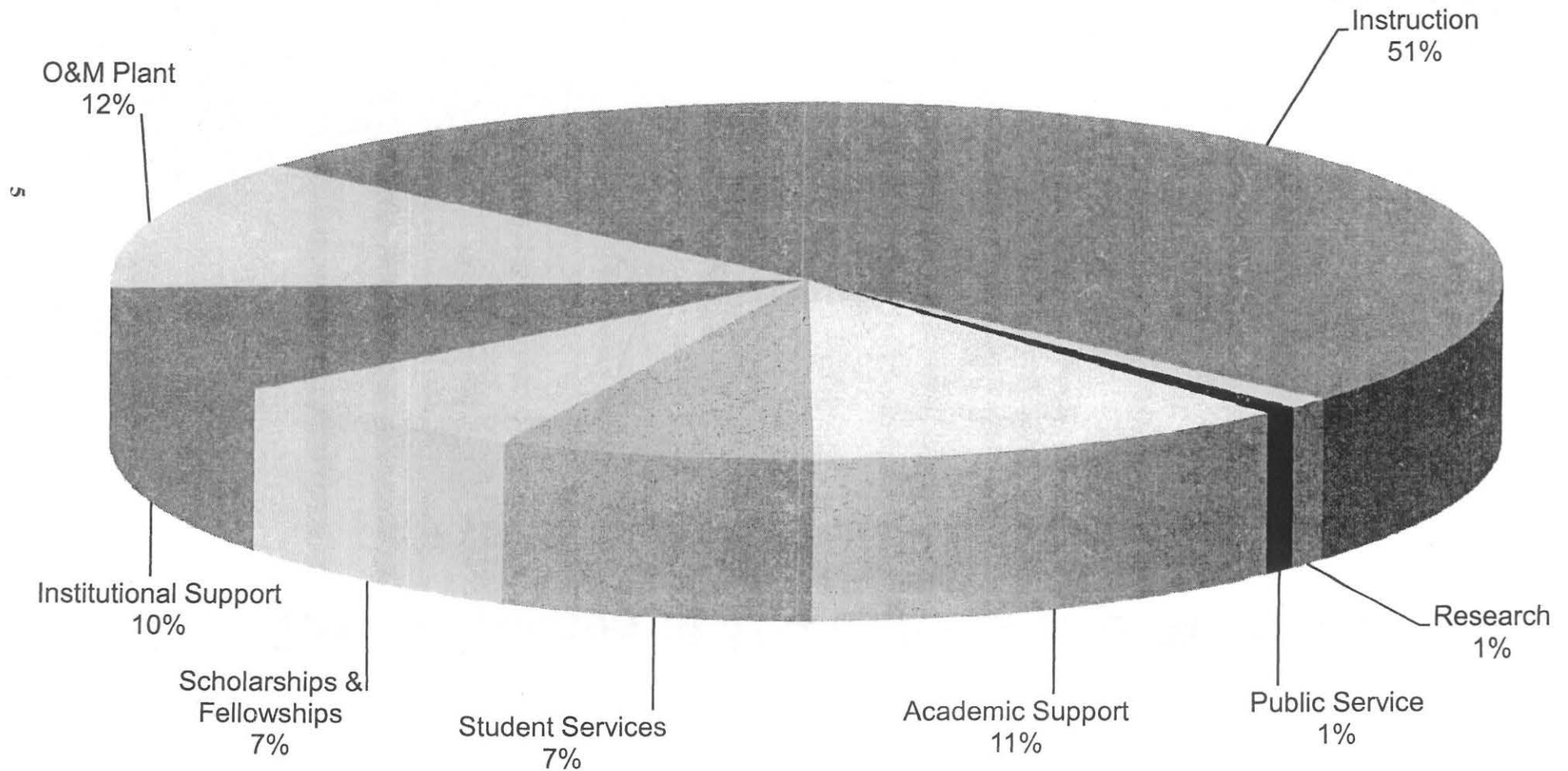
## General Fund Summary

	Missoula		Montana Tech		Western		Helena COT		Total	
	FY08 Actual	FY09 Budgeted	FY08 Actual	FY09 Budgeted	FY08 Actual	FY09 Budgeted	FY08 Actual	FY09 Budgeted	FY08 Actual	FY09 Budgeted
<b>Funding</b>										
General Fund and Millage	\$45,436,991	\$48,585,190	\$11,618,548	\$12,520,886	\$6,182,359	\$6,772,734	\$3,548,527	\$3,776,721	\$66,786,425	\$71,655,531
1% ORP Retirement	350,574	278,533	60,124	58,000	37,872	35,000	12,872	21,618	461,442	\$393,151
OTOs	1,095,308	1,786,500	444,123	762,451	39,993	25,007	58,670	11,870	1,638,094	\$2,585,828
Tuition & Fees	80,428,304	83,089,910	11,304,365	11,604,872	4,750,582	4,686,503	1,961,214	1,859,337	98,444,465	\$101,240,622
Interest	1,194,208	784,717	229,782	150,000	69,782	40,000	66,474	30,000	1,560,246	\$1,004,717
Transfers	84,000	-	-	100,000	-	-	-	-	84,000	\$100,000
Other	460,798	437,699	181,238	141,004	57,777	50,000	33,920	12,002	733,733	\$640,705
	<u>\$129,050,183</u>	<u>\$134,962,549</u>	<u>\$23,838,180</u>	<u>\$25,337,213</u>	<u>\$11,138,366</u>	<u>\$11,609,244</u>	<u>\$5,681,677</u>	<u>\$5,711,548</u>	<u>\$169,708,405</u>	<u>\$177,620,554</u>
<b>Expenditures by Program</b>										
Instruction	\$63,874,241	\$67,391,487	\$12,804,269	\$14,140,480	\$5,241,539	\$5,579,384	\$2,677,756	\$2,789,150	\$84,597,805	\$89,900,501
Research	\$1,499,941	\$1,694,271	\$59,535	\$69,133	-	-	-	-	\$1,559,476	\$1,763,404
Public Service	\$933,770	\$1,389,532	-	-	-	-	-	-	\$933,770	\$1,389,532
Academic Support	\$16,518,147	\$16,635,349	\$1,490,982	\$1,780,154	\$899,925	\$955,191	591,471	770,474	\$19,500,525	\$20,141,168
Student Services	\$8,154,192	\$8,268,273	\$2,370,207	\$2,409,842	\$1,503,079	\$1,535,361	758,819	754,853	\$12,786,297	\$12,968,329
Institutional Support	\$13,041,842	\$13,667,611	\$1,737,811	\$1,679,321	\$1,261,705	\$1,362,538	878,370	692,273	\$16,919,728	\$17,401,743
O&M Plant	\$14,527,233	\$15,480,538	\$3,822,585	\$3,541,440	\$1,251,643	\$1,358,341	599,883	580,327	\$20,201,344	\$20,960,646
➤ Scholarships & Fellowships	\$10,209,852	\$10,435,488	\$1,592,790	\$1,716,843	\$713,860	\$818,429	116,446	124,471	\$12,632,948	\$13,095,231
Total	<u>\$128,759,218</u>	<u>\$134,962,549</u>	<u>\$23,878,180</u>	<u>\$25,337,213</u>	<u>\$10,871,751</u>	<u>\$11,609,244</u>	<u>\$5,622,745</u>	<u>\$5,711,548</u>	<u>\$169,131,894</u>	<u>\$177,620,554</u>
<b>Student FTE's</b>										
Undergraduate										
Resident	8,039.14	7,998.60	1,700.00	1,744.00	815.00	840.00	716.00	731.00	11,270.14	11,313.60
Resident Distance	29.80	26.63	-	-	-	-	-	-	29.80	26.63
WUE	710.64	723.00	144.00	149.00	223.00	205.00	7.00	6.00	1,084.64	1,083.00
Non-Resident	1,894.04	1,916.23	217.00	209.00	72.00	70.00	10.00	7.00	2,193.04	2,202.23
Non-Resident Distance	3.55	4.78	-	-	-	-	-	-	3.55	4.78
Graduate										
Resident	1,197.18	1,207.75	49.00	61.00	-	-	-	-	1,246.18	1,268.75
Resident Distance	10.87	5.79	-	-	-	-	-	-	10.87	5.79
Non-Resident	546.25	553.02	30.00	27.00	-	-	-	-	576.25	580.02
Non-Resident Distance	3.50	2.08	-	-	-	-	-	-	3.50	2.08
Total	<u>12,434.97</u>	<u>12,437.88</u>	<u>2,140.00</u>	<u>2,190.00</u>	<u>1,110.00</u>	<u>1,115.00</u>	<u>733.00</u>	<u>744.00</u>	<u>16,417.97</u>	<u>16,486.88</u>
<b>Employee FTE's</b>										
Faculty	642.63	651.16	126.73	137.88	70.00	71.95	33.50	36.00	872.86	888.46
Contract Administrative	50.22	50.53	8.18	8.33	6.96	6.96	3.00	4.00	68.36	69.51
Contract Professional	82.30	92.32	33.19	38.09	17.06	17.89	7.83	9.43	140.38	147.71
Classified	599.08	595.48	68.55	71.16	40.34	40.55	23.62	25.10	731.59	735.89
Graduate Assistants	91.82	101.35	7.98	9.00	-	-	-	-	99.80	100.82
Hourly/Part-time	81.72	58.89	9.80	10.91	3.86	3.14	11.36	10.86	106.74	106.63
Total	<u>1,547.77</u>	<u>1,549.73</u>	<u>254.43</u>	<u>275.37</u>	<u>138.22</u>	<u>140.49</u>	<u>79.31</u>	<u>85.39</u>	<u>2,019.73</u>	<u>2,049.02</u>

# The Campuses of The University of Montana

## General Funds

### FY09 Budgeted Expenditures by Program

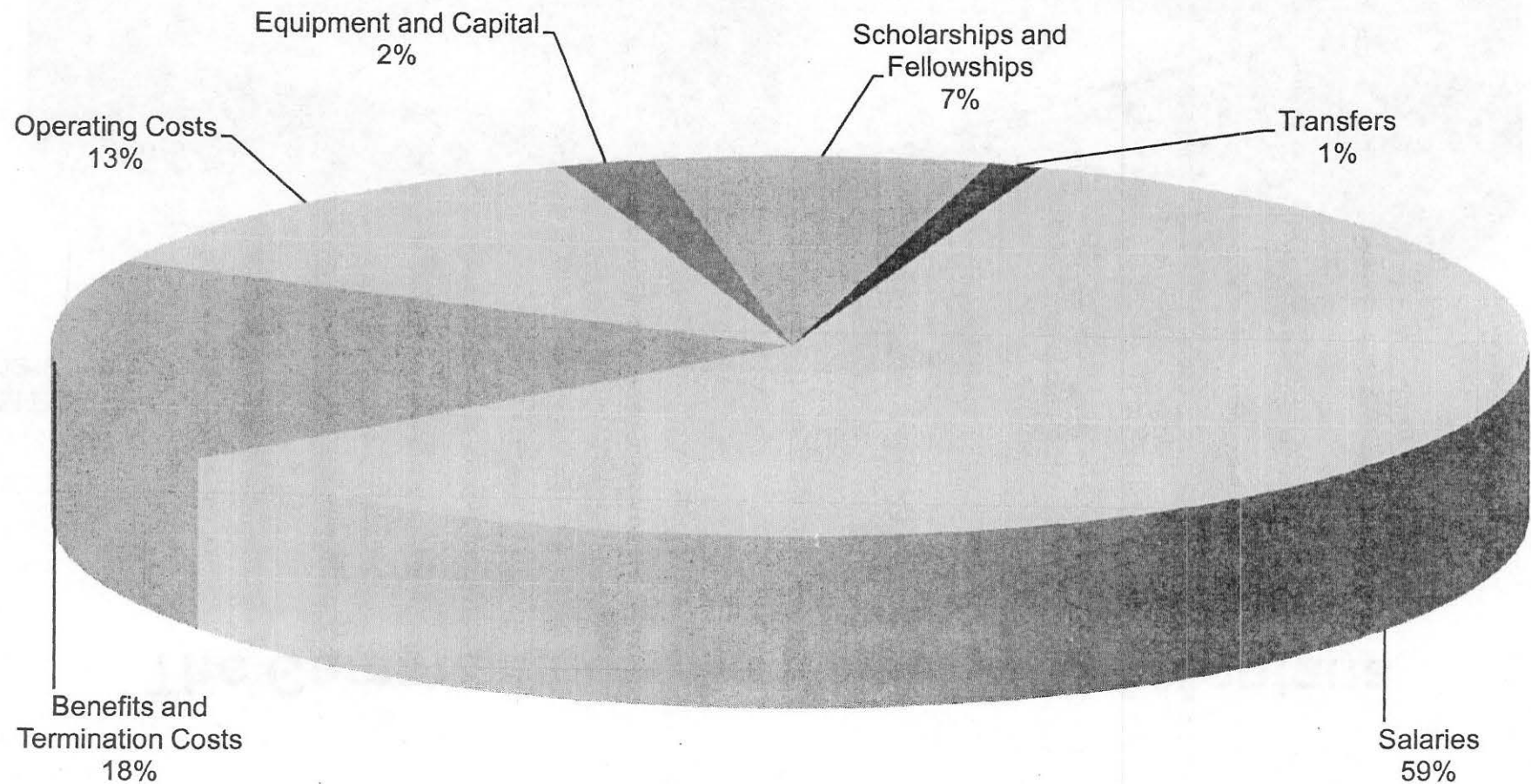




# The Campuses of The University of Montana

## General Funds

### FY09 Budgeted Expenditures by Category



**The University of Montana  
Student FTE Analysis**

	Actual FY 2003	Actual FY 2004	Actual FY2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Budgeted FY 2009
<b>Missoula</b>							
College of Technology							
Resident	838.00	855.27	873.44	966.97	1,032.97	1,162.50	1,319.00
Resident Distance	-	-	-	-	-	23.44	16.00
WUE	7.97	6.23	2.03	4.50	7.53	13.30	8.00
Non-Resident	39.20	34.07	41.23	47.94	57.31	75.20	112.23
Non-Resident Distance	-	-	-	-	-	1.53	1.00
<b>Total</b>	<b>885.17</b>	<b>895.57</b>	<b>916.70</b>	<b>1,019.41</b>	<b>1,097.81</b>	<b>1,275.97</b>	<b>1,456.23</b>
<b>Lower Division</b>							
Resident	4,641.02	4,695.57	4,496.54	4,451.83	4,444.57	4,418.00	4,279.60
Resident Distance	-	-	-	-	-	4.50	6.63
WUE	195.33	327.50	359.34	413.66	395.63	444.27	450.00
Non-Resident	1,380.91	1,239.20	1,224.67	1,249.14	1,264.14	1,225.37	1,224.00
Non-Resident Distance	-	-	-	-	-	0.69	0.78
<b>Total</b>	<b>6,217.26</b>	<b>6,262.27</b>	<b>6,080.54</b>	<b>6,114.63</b>	<b>6,104.34</b>	<b>6,092.83</b>	<b>5,961.01</b>
<b>Upper Division</b>							
Resident	2,287.07	2,368.73	2,470.40	2,357.23	2,401.89	2,458.64	2,400.00
Resident Distance	-	-	-	-	-	1.86	4.00
WUE	133.84	145.53	147.75	172.54	241.44	253.07	265.00
Non-Resident	748.60	653.30	654.77	639.57	603.40	593.47	580.00
Non-Resident Distance	-	-	-	-	-	1.33	3.00
<b>Total</b>	<b>3,169.51</b>	<b>3,167.56</b>	<b>3,272.92</b>	<b>3,169.34</b>	<b>3,246.73</b>	<b>3,308.37</b>	<b>3,252.00</b>
<b>Subtotal Undergraduate (excluding COT)</b>							
Resident	6,928.09	7,064.30	6,966.94	6,809.06	6,846.46	6,876.64	6,679.60
Resident Distance	-	-	-	-	-	6.36	10.63
WUE	329.17	473.03	507.08	586.20	637.07	697.34	715.00
Non-Resident	2,129.51	1,892.50	1,879.44	1,888.71	1,867.54	1,818.84	1,804.00
Non-Resident Distance	-	-	-	-	-	2.02	3.78
<b>Total</b>	<b>9,386.77</b>	<b>9,429.83</b>	<b>9,353.46</b>	<b>9,283.97</b>	<b>9,351.07</b>	<b>9,401.20</b>	<b>9,213.01</b>
<b>Graduate I</b>							
Resident	728.53	837.50	805.92	819.92	809.33	835.76	855.88
Resident Distance	-	-	-	-	-	10.00	5.41
Non-Resident	328.38	334.67	338.63	337.96	343.13	350.67	360.57
Non-Resident Distance	-	-	-	-	-	3.50	2.08
<b>Total</b>	<b>1,056.91</b>	<b>1,172.17</b>	<b>1,144.55</b>	<b>1,157.88</b>	<b>1,152.46</b>	<b>1,199.93</b>	<b>1,223.94</b>
<b>Graduate II</b>							
Resident	274.08	289.50	309.21	303.97	330.94	361.42	351.87
Resident Distance	-	-	-	-	-	0.87	0.38
Non-Resident	214.30	226.87	224.67	217.38	207.74	195.58	192.45
Non-Resident Distance	-	-	-	-	-	-	-
<b>Total</b>	<b>488.38</b>	<b>516.37</b>	<b>533.88</b>	<b>521.35</b>	<b>538.68</b>	<b>557.87</b>	<b>544.70</b>
<b>Subtotal Graduate</b>							
Resident	1,002.61	1,127.00	1,115.13	1,123.89	1,140.27	1,197.18	1,207.75
Resident Distance	-	-	-	-	-	10.87	5.79
Non-Resident	542.68	561.54	563.29	555.34	550.87	546.25	553.02
Non-Resident Distance	-	-	-	-	-	3.50	2.08
<b>Total</b>	<b>1,545.29</b>	<b>1,688.54</b>	<b>1,678.42</b>	<b>1,679.23</b>	<b>1,691.14</b>	<b>1,757.80</b>	<b>1,768.64</b>
<b>Total</b>							
Resident	8,768.70	9,046.57	8,955.50	8,899.92	9,019.70	9,236.32	9,206.35
Resident Distance	-	-	-	-	-	40.67	32.42
WUE	337.14	479.26	509.11	590.70	644.60	710.64	723.00
Non-Resident	2,711.39	2,488.11	2,483.96	2,491.99	2,475.72	2,440.29	2,469.25
Non-Resident Distance	-	-	-	-	-	7.05	6.86
<b>Total</b>	<b>11,817.23</b>	<b>12,013.94</b>	<b>11,948.57</b>	<b>11,982.61</b>	<b>12,140.02</b>	<b>12,434.97</b>	<b>12,437.88</b>



**The University of Montana  
Student FTE Analysis**

	Actual FY 2003	Actual FY 2004	Actual FY2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Budgeted FY 2009
<b>Montana Tech</b>							
College of Technology							
Resident	226.17	247.74	264.03	288.93	287.00	324.00	304.00
WUE	3.54	6.03	7.67	6.20	4.00	9.00	4.00
Non-Resident	2.67	6.00	8.27	8.28	13.00	16.00	13.00
<b>Total</b>	<b>232.38</b>	<b>259.77</b>	<b>279.97</b>	<b>303.41</b>	<b>304.00</b>	<b>349.00</b>	<b>321.00</b>
 Undergraduate (excluding COT)							
Resident	1,430.21	1,467.19	1,374.77	1,355.77	1,405.00	1,376.00	1,440.00
WUE	117.18	110.81	118.56	164.75	137.00	135.00	145.00
Non-Resident	120.74	135.73	111.27	91.19	156.00	201.00	196.00
<b>Total</b>	<b>1,668.13</b>	<b>1,713.73</b>	<b>1,604.59</b>	<b>1,611.71</b>	<b>1,698.00</b>	<b>1,712.00</b>	<b>1,781.00</b>
 Graduate							
Resident	60.09	56.59	61.29	42.16	58.00	49.00	61.00
Non-Resident	23.46	26.92	25.63	25.13	28.00	30.00	27.00
<b>Total</b>	<b>83.55</b>	<b>83.51</b>	<b>86.92</b>	<b>67.29</b>	<b>86.00</b>	<b>79.00</b>	<b>88.00</b>
 Total							
Resident	1,716.47	1,771.52	1,700.08	1,686.86	1,750.00	1,749.00	1,805.00
WUE	120.72	116.84	126.23	170.95	141.00	144.00	149.00
Non-Resident	146.87	168.65	145.17	124.60	197.00	247.00	236.00
<b>Total</b>	<b>1,984.06</b>	<b>2,057.01</b>	<b>1,971.47</b>	<b>1,982.41</b>	<b>2,088.00</b>	<b>2,140.00</b>	<b>2,190.00</b>
  <b>Western</b>							
Undergraduate							
Resident	856.00	849.32	896.64	907.00	883.00	815.00	840.00
WUE	104.00	119.94	131.77	136.00	182.00	223.00	205.00
Non-Resident	36.00	36.74	39.74	47.00	52.00	72.00	70.00
<b>Total</b>	<b>996.00</b>	<b>1,006.00</b>	<b>1,068.14</b>	<b>1,090.00</b>	<b>1,117.00</b>	<b>1,110.00</b>	<b>1,115.00</b>
  <b>Helena COT</b>							
College of Technology							
Resident	727.00	735.40	673.03	721.00	699.00	716.00	731.00
WUE	7.00	8.84	5.54	7.00	11.00	7.00	6.00
Non-Resident	6.00	4.70	5.37	5.00	9.00	10.00	7.00
<b>Total</b>	<b>740.00</b>	<b>748.94</b>	<b>683.93</b>	<b>733.00</b>	<b>719.00</b>	<b>733.00</b>	<b>744.00</b>

# **The University of Montana Student FTE Analysis**

	Actual FY 2003	Actual FY 2004	Actual FY2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Budgeted FY 2009
<b>The University of Montana</b>							
(All Campuses)							
College of Technology							
Resident	1,791.17	1,838.41	1,810.49	1,976.90	2,018.97	2,202.50	2,354.00
Resident Distance	-	-	-	-	-	23.44	16.00
WUE	18.51	21.10	15.24	17.70	22.53	29.30	18.00
Non-Resident	47.87	44.77	54.87	61.22	79.31	101.20	132.23
Non-Resident Distance	-	-	-	-	-	1.53	1.00
<b>Total</b>	<b>1,857.55</b>	<b>1,904.28</b>	<b>1,880.59</b>	<b>2,055.82</b>	<b>2,120.81</b>	<b>2,357.97</b>	<b>2,521.23</b>
Subtotal Undergraduate (excluding COT)							
Resident	9,214.30	9,380.81	9,238.34	9,071.83	9,134.46	9,067.64	8,959.60
Resident Distance	-	-	-	-	-	6.36	10.63
WUE	550.35	703.78	757.41	886.95	956.07	1,055.34	1,065.00
Non-Resident	2,286.25	2,064.97	2,030.44	2,026.90	2,075.54	2,091.84	2,070.00
Non-Resident Distance	-	-	-	-	-	2.02	3.78
<b>Total</b>	<b>12,050.90</b>	<b>12,149.56</b>	<b>12,026.19</b>	<b>11,985.68</b>	<b>12,166.07</b>	<b>12,223.20</b>	<b>12,109.01</b>
Graduate							
Resident	1,062.70	1,183.59	1,176.42	1,166.05	1,198.27	1,246.18	1,268.75
Resident Distance	-	-	-	-	-	10.87	5.79
WUE	-	-	-	-	-	-	-
Non-Resident	566.14	588.46	588.92	580.47	578.87	576.25	580.02
Non-Resident Distance	-	-	-	-	-	3.50	2.08
<b>Total</b>	<b>1,628.84</b>	<b>1,772.05</b>	<b>1,765.34</b>	<b>1,746.52</b>	<b>1,777.14</b>	<b>1,836.80</b>	<b>1,856.64</b>
Total							
Resident	12,068.17	12,402.81	12,225.24	12,214.78	12,351.70	12,516.32	12,582.35
Resident Distance	-	-	-	-	-	40.67	32.42
WUE	568.86	724.88	772.65	904.65	978.60	1,084.64	1,083.00
Non-Resident	2,900.26	2,698.20	2,674.23	2,668.59	2,733.72	2,769.29	2,782.25
Non-Resident Distance	-	-	-	-	-	7.05	6.86
<b>Total</b>	<b>15,537.29</b>	<b>15,825.89</b>	<b>15,672.11</b>	<b>15,788.02</b>	<b>16,064.02</b>	<b>16,417.97</b>	<b>16,486.88</b>

**The University of Montana  
FY09 Benefit Rates**

	<b>Classified Staff</b>		<b>Faculty/Contract</b>	
	<b>Low Risk</b>	<b>High Risk</b>	<b>TRS</b>	<b>TIAA-CREF</b>
Worker's Compensation	0.695%	4.953%	0.695%	0.695%
Unemployment	0.450%	0.450%	0.450%	0.450%
Social Security (FICA)				
OASDI	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%
Retirement				
PERS	7.035%	7.035%		
TRS			9.470%	
TIAA-CREF				10.676%
<b>Total</b>	<b>15.830%</b>	<b>20.088%</b>	<b>18.265%</b>	<b>19.471%</b>
<b>Insurance @ \$626/month</b>	<b>\$7,512</b>	<b>\$7,512</b>	<b>\$7,512</b>	<b>\$7,512</b>

**OASDI Taxable Wage Base \$102,000 (through 12/31/08)**

# The University of Montana

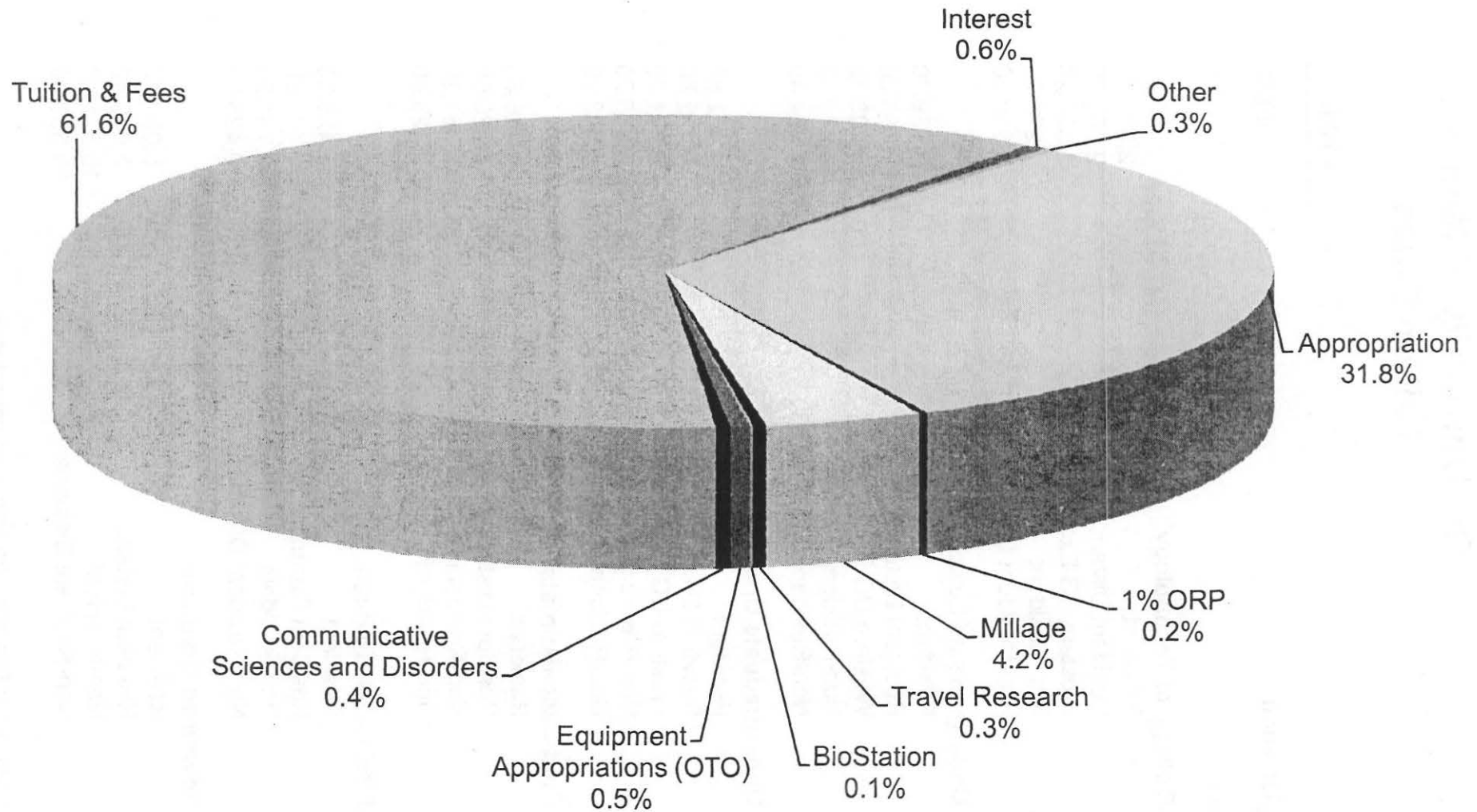
## Tuition Rates

	<u>FY08</u>	<u>FY09</u>
<b>Registration</b>	60.00	60.00
<b>Tuition</b>		
<b>College of Technology</b>		
Resident	2,385.60	2,385.60
Resident Distance	2,385.60	2,385.60
Western UG Exchange	3,577.20	3,577.20
Non-Resident	7,975.20	8,493.60
Non-Resident Distance	5,080.80	5,410.80
<b>Undergraduate Lower Division</b>		
Resident	3,739.20	3,739.20
Resident Distance	3,739.20	3,739.20
Western UG Exchange	5,608.80	5,608.80
Non-Resident	14,030.40	14,942.40
Non-Resident Distance	7,964.40	8,481.60
<b>Undergraduate Upper Division</b>		
Resident	4,132.80	4,132.80
Resident Distance	4,132.80	4,132.80
Western UG Exchange	6,201.60	6,201.60
Non-Resident	15,085.20	16,065.60
Non-Resident Distance	8,803.20	9,375.60
<b>Post-Baccalaureate</b>		
Resident	4,425.60	4,425.60
Resident Distance	4,425.60	4,425.60
Non-Resident	15,751.20	16,774.80
Non-Resident Distance	9,426.00	10,039.20
<b>First Level Graduate</b>		
Resident	4,425.60	4,425.60
Resident Distance	4,425.60	4,425.60
Non-Resident	15,751.20	16,774.80
Non-Resident Distance	9,426.00	10,039.20
<b>Advanced Graduate</b>		
Resident	5,000.40	5,000.40
Resident Distance	5,000.40	5,000.40
Non-Resident	16,375.20	17,439.60
Non-Resident Distance	10,651.20	11,343.60

Note: Super Tuition and Program Fees not included

# The University of Montana

## FY09 Budgeted General Funds - Sources



# The University of Montana

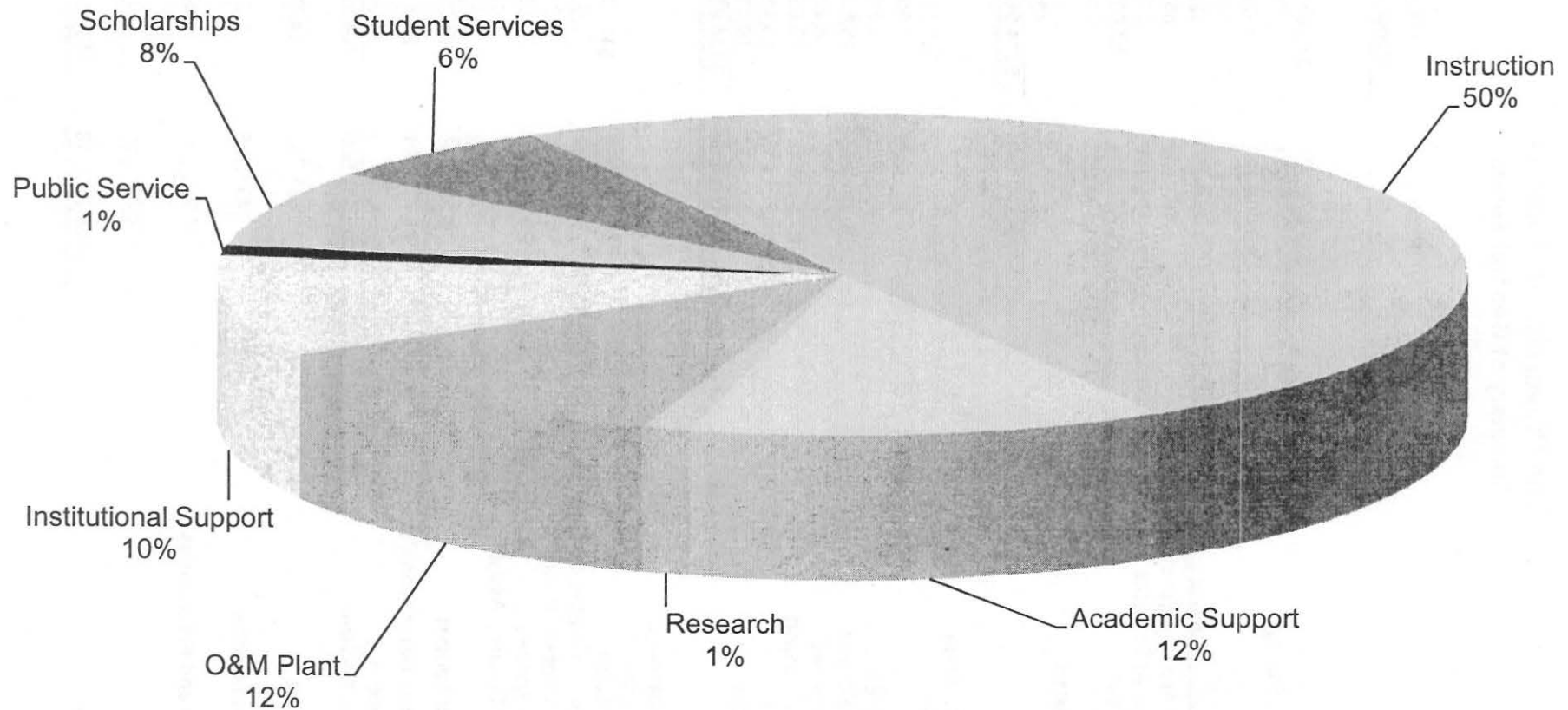
## Summary of General Funds

	FY08 Actual	FY09 Budgeted	Increase/ (Decrease)
<b>Funding</b>			
General Fund	\$39,378,801	\$42,951,540	\$3,572,739
1% ORP Retirement	350,574	278,533	(72,041)
Millage	6,058,190	5,633,650	(424,540)
Travel Research	386,076	460,764	74,688
Flathead Lake Biological Station	125,000	125,000	-
Equipment Appropriations (OTO)	402,132	682,836	280,704
Communicative Sciences and Disorders Program	182,100	517,900	335,800
Tuition & Fees	80,428,304	83,089,910	2,661,606
Interest	1,194,208	784,717	(409,491)
Other Transfers	84,000	-	(84,000)
Other	460,798	437,699	(23,099)
	<u>\$129,050,183</u>	<u>\$134,962,549</u>	<u>\$5,912,366</u>
<b>Expenditures by Program</b>			
Instruction	\$63,874,241	\$67,391,487	\$3,517,246
Research	1,499,941	1,694,271	194,330
Public Service	933,770	1,389,532	455,762
Academic Support	16,518,147	16,635,349	117,202
Student Services	8,154,192	8,268,273	114,081
Institutional Support	13,041,842	13,667,611	625,769
O&M Plant	14,527,233	15,480,538	953,305
Scholarships	10,209,852	10,435,488	225,636
	<u>\$128,759,218</u>	<u>\$134,962,549</u>	<u>\$6,203,331</u>
<b>Expenditures by Category</b>			
<b>Personal Services</b>			
Faculty Salaries	\$40,209,039	\$42,120,470	\$1,911,431
Contract Administrative Salaries	5,055,317	5,664,385	609,068
Contract Professional Salaries	5,594,316	6,016,048	421,732
Classified Salaries	20,084,975	22,059,837	1,974,862
Graduate Teaching Assistants	3,519,677	3,878,869	359,192
Part-time	1,772,982	1,531,037	(241,945)
Total Salaries	<u>76,236,306</u>	<u>81,270,646</u>	<u>5,034,340</u>
Benefits and Termination Costs	23,721,294	25,547,101	1,825,807
Vacancy Savings	-	(1,948,661)	(1,948,661)
<b>Total Personal Services</b>	<u>99,957,600</u>	<u>104,869,086</u>	<u>4,911,486</u>
<b>Operating Costs</b>	14,883,735	14,732,290	(151,445)
<b>Equipment and Capital</b>	1,491,095	2,910,084	1,418,989
<b>Scholarships and Fellowships</b>	10,210,533	10,435,488	224,955
<b>Transfers</b>	<u>2,216,255</u>	<u>2,015,601</u>	<u>(200,654)</u>
<b>Total Expenditures</b>	<u>\$128,759,218</u>	<u>\$134,962,549</u>	<u>\$6,203,331</u>

# The University of Montana

## General Funds

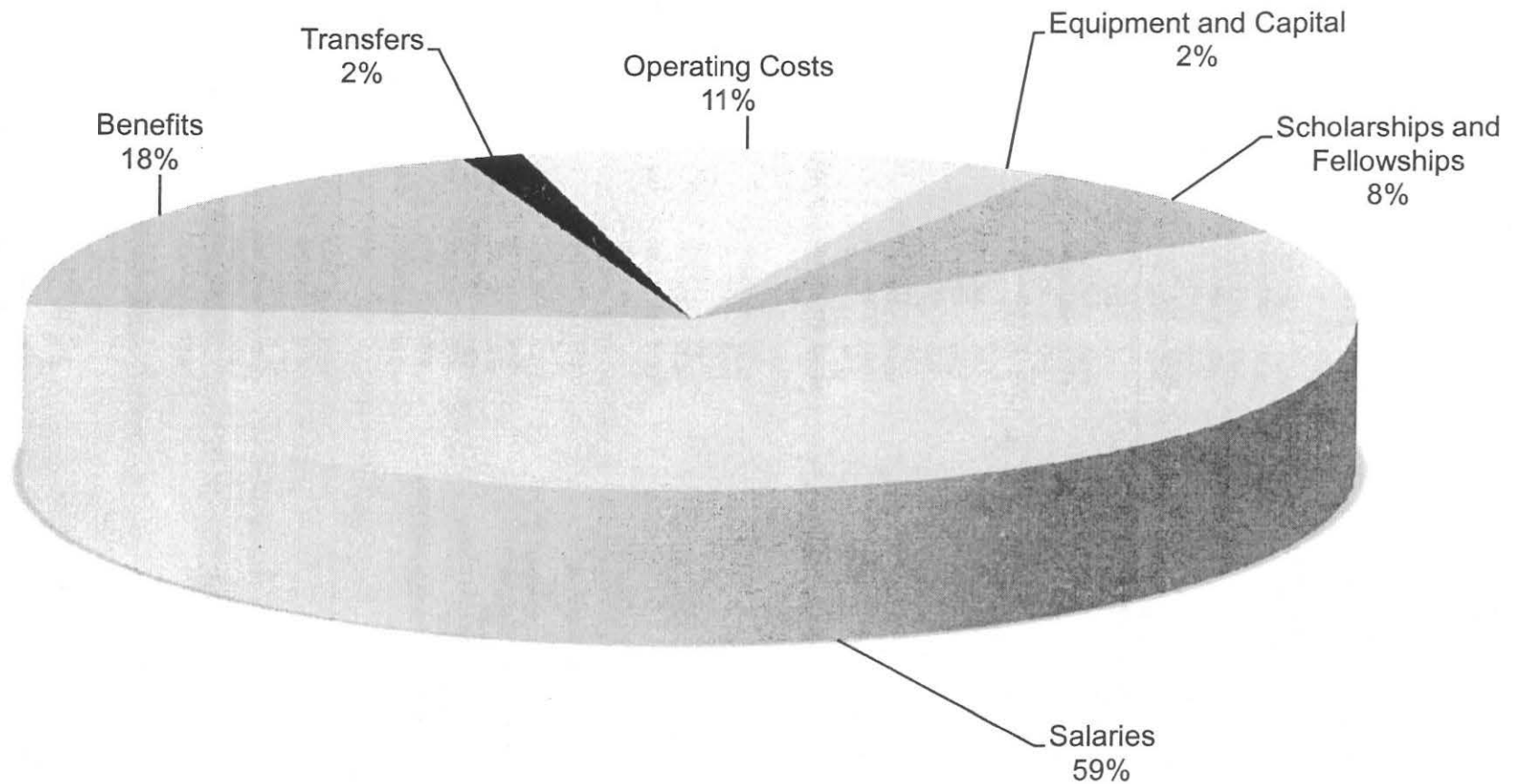
### FY09 Budgeted Expenditures by Program



# The University of Montana

## General Funds

### FY09 Budgeted Expenditures by Category





**The University of Montana**  
**FY09 State Appropriated Operating Budget**

FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
INSTRUCTION									
College of Arts & Sciences									
MAAI01	African American Studies							0.15	5,272
MANI01	Anthropology	17.72	1,020,483					1.00	36,411
MASI04	Writing Project								
MASI05	Deans Reserve Arts/Sciences								
MBII01	Div Of Biological Sciences	30.94	2,061,107					11.98	371,611
MCHI01	Chemistry	12.37	886,617					3.00	108,187
MCMIO1	Communication Studies	7.50	477,137					1.00	37,706
MCSI01	Computer Science	7.50	594,584					3.00	90,551
MECI01	Economics	8.00	544,645					1.00	33,541
MENI01	English	29.34	1,847,687					2.92	73,480
MESI01	Environmental Studies	6.50	384,281					1.25	31,692
MFLI01	Modern/Classical Language/Literatre	26.72	1,540,246					2.00	49,024
MGEI01	Geography	7.75	467,138					1.00	36,919
MGLI01	Geology	11.50	807,824					3.83	161,143
MHII01	History	13.77	1,023,553					1.00	31,639
MLSI01	Liberal Studies Program	5.00	344,703					1.00	23,067
MMAI01	Mathematics	24.75	1,584,446					3.75	132,024
MMSI01	Military Science - Army							1.00	22,686
MNAI01	Native American Studies	5.72	390,466					2.00	55,371
MPAI01	Physics & Astronomy	6.25	408,510					2.75	131,497
MPCI01	Political Science	9.07	627,025					1.00	21,730
MPLI01	Philosophy	7.80	523,545					1.00	34,774
MPSI01	Psychology	19.14	1,223,998					3.98	117,567
MSCI01	Sociology	10.00	599,577					1.00	24,150
MWSI01	Women's Studies	0.14	9,124					0.38	7,778
Subtotals		267.48	\$17,366,696	0.00	\$0	0.00	\$0	50.99	\$1,637,820
School of Business									
MBUI01	Accounting & Finance	12.53	1,173,590					1.52	50,677
MBUI02	Management	13.98	1,315,728					1.80	60,560
MBUI03	MBA - School of Business	0.20	13,523					0.75	20,657
MBUI04	Information Systems & Technology	8.49	810,648					1.26	37,578
Subtotals		35.20	\$3,313,489	0.00	\$0	0.00	\$0	5.33	\$169,472
School of Education									
MEDI01	Educational Leadership	4.67	311,059					1.00	19,932
MEDI02	Curriculum and Instruction	18.11	1,075,060					4.24	108,603
MEDI03	Health & Human Performance	13.09	802,054					1.00	23,498
MEDI04	Student Teaching Supervision	1.09	72,794			0.01	1,000		
MEDI05	HHP - Activity Classes	0.48	31,915			0.70	28,430	0.60	15,339
MEDI06	Intercultural Youth/Family Develop	0.31	20,841						
MEDI09	Counselor Education	4.00	265,601						
MEDIS2	Summer Session/School of Educ-WMC	0.00	111						
Subtotals		41.75	\$2,579,435	0.00	\$0	0.71	\$29,430	6.84	\$167,372
School of Fine Arts									
MFAI01	Art	13.39	778,582					3.00	87,340
MFAI02	Drama	14.35	748,846					4.51	129,825
MFAI03	Music	21.18	1,190,151					2.00	60,751
MFAI06	Media Arts	6.55	369,285			1.00	45,000	1.00	26,472
MFAI07	Deans Reserve Fine Arts	0.56	37,339						
MFAI08	Marching Band Instruction								
Subtotals		56.03	\$3,124,203	0.00	\$0	1.00	\$45,000	10.51	\$304,388
College of Forestry and Conservation									
MFRI01	College of Forestry & Conservation	0.41	29,174					1.62	42,354
MFRI03	Wildlife Biology							1.00	30,229
MFRI04	Ecosystem & Conservation Sciences	8.05	553,360					0.50	9,967
MFRI05	Forest Management	7.10	464,653					0.45	9,574
MFRI06	Society & Conservation	5.36	322,160					1.00	23,036
Subtotals		20.92	\$1,369,347	0.00	\$0	0.00	\$0	4.57	\$115,160
School of Journalism									
MJNI01	School of Journalism	8.72	553,610			0.94	65,800	1.36	30,710
MJNI02	Radio-TV	3.00	163,280					0.55	14,939
Subtotals		11.72	\$716,890	0.00	\$0	0.94	\$65,800	1.91	\$45,649

Graduate Assistant		TPT		Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
FTE	Amount	FTE*	Amount									
		0.11	4,053			5,272 1,060,947 0 932,715	7,336 17,667 2,422 34,753			0.15 18.83 0.00 25.29	12,808 1,078,814 2,422 967,468	MAAI01 MANI01 MASI04 MASI05
25.29	932,715	0.58	20,560			2,453,278	164,722			43.51	2,618,000	MBII01
		0.24	8,527			1,003,331	68,016			15.61	1,071,347	MCHI01
		0.06	2,108			516,951	14,950			8.56	531,901	MCMIO1
		0.58	20,516			705,651	46,069			11.08	751,720	MCSI01
						578,186	14,652			9.00	592,838	MECIO1
		0.10	3,598			1,924,765	55,931			32.36	1,980,696	MENI01
		0.09	3,185			419,158	14,669			7.84	433,827	MESI01
		0.32	5,446			1,594,716	58,829			29.04	1,653,545	MFLI01
		0.05	1,692			505,749	17,766			8.80	523,515	MGEI01
		0.06	1,974			970,941	52,884			15.39	1,023,825	MGLI01
		0.18	5,644			1,060,836	17,556			14.95	1,078,392	MHII01
		0.05	1,908			369,678	10,844			6.05	380,522	MLSIO1
		0.62	18,748			1,735,218	84,820			29.12	1,820,038	MMAI01
		0.04	1,432			24,118	12,234			1.04	36,352	MMSIO1
		0.04	1,541			447,378	15,902			7.76	463,280	MNAI01
		0.11	4,006			544,013	18,138			9.11	562,151	MPAI01
		0.02	847			649,602	17,506			10.09	667,108	MPCI01
		0.20	6,969			565,288	14,063			9.00	579,351	MPLI01
		0.22	7,716			1,349,281	70,759			23.34	1,420,040	MPSI01
		0.03	1,215			624,942	19,144			11.03	644,086	MSCI01
		0.05	824			17,726	10,562			0.57	28,288	MWSIO1
25.29	\$932,715	3.77	\$122,509	\$0	\$0	\$20,059,740	\$862,194	\$0	\$0	347.53	\$20,921,934	
						1,224,267 1,376,288 34,180 848,226	88,304 57,372 27,711 52,660			14.05 15.78 0.95 9.75	1,312,571 1,433,660 61,891 900,886	MBUI01 MBUI02 MBUI03 MBUI04
0.00	\$0	0	\$0	\$0	\$0	\$3,482,961	\$226,047	\$0	\$0	40.53	\$3,709,008	
		0.04	1,477			332,468	11,245			5.71	343,713	MEDI01
		0.59	20,777			1,204,440	53,818			22.94	1,258,258	MEDI02
		0.16	5,693			831,245	26,945			14.26	858,190	MEDI03
						73,794	28,986			1.10	102,780	MEDI04
		0.55	9,235			84,919	28,182			2.33	113,101	MEDI05
		0.28	4,581			25,422	1,977			0.59	27,399	MEDI06
		0.03	1,182			266,783	8,098			4.03	274,881	MEDI09
						111				0.00	111	MEDIS2
0.00	\$0	1.655	\$42,945	\$0	\$0	\$2,819,182	\$159,251	\$0	\$0	50.96	\$2,978,433	
		0.35	12,496			878,418	17,166			16.75	895,584	MFAI01
2.05	75,587	0.59	20,700			974,958	20,511			21.50	995,469	MFAI02
		0.39	13,771			1,264,673	30,354			23.57	1,295,027	MFAI03
1.20	44,207	0.11	4,053			489,017	4,415			9.86	493,432	MFAI06
						37,339	34,226			0.56	71,565	MFAI07
0.26	9,576					9,576				0.26	9,576	MFAI08
3.51	\$129,370	1.444	\$51,020	\$0	\$0	\$3,653,981	\$106,672	\$0	\$0	72.49	\$3,760,653	
		0.04	1,390			71,528	6,055			2.03	77,583	MFRI01
		0.06	2,065			31,619	7,122			1.04	38,741	MFRI03
		0.03	1,022			565,392	13,843			8.61	579,235	MFRI04
		0.03	1,115			475,249	16,116			7.58	491,365	MFRI05
						346,311	7,400			6.39	353,711	MFRI06
0.00	\$0	0.158	\$5,592	\$0	\$0	\$1,490,099	\$50,536	\$0	\$0	25.65	\$1,540,635	
		0.21	7,437			657,557	26,043			11.24	683,600	MJNI01
		0.02	789			179,008	7,333			3.57	186,341	MJNI02
0.00	\$0	0.233	\$8,226	\$0	\$0	\$836,565	\$33,376	\$0	\$0	14.81	\$869,941	

The University of Montana  
FY09 State Appropriated Operating Budget

FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
School of Law									
MLAI01	School of Law	21.90	1,973,186					4.00	102,292
MLAIR1	Sabbatical Replacements/Law	0.25	16,454						
Subtotals		22.15	\$1,989,640	0.00	\$0	0.00	\$0	4.00	\$102,292
College of Health Professions and Biomedical Sciences									
MPHI02	Biomedical/Pharmaceutical Sciences	18.19	1,309,064			0.09	6,489	1.26	38,694
MPHI03	Physical Therapy Program	9.71	761,538			0.17	12,257	2.10	66,630
MPHI04	Pharmacy Practice	15.45	1,136,841			1.09	73,363	2.26	59,206
MPHI06	Masters of Public Health Program	2.75	252,701			0.09	6,489	0.50	13,883
MPHI07	Instr Reserve Biomedical/Pharmacy								
MSWI01	Social Work	9.33	535,324			0.72	32,489	1.91	50,305
Subtotals		55.43	\$3,995,468	0.00	\$0	2.16	\$131,087	8.03	\$228,718
College of Technology									
MCTI02	Business Technology	10.24	515,190					1.00	27,559
MCTI03	Electronics Technology	5.02	253,636						
MCTI04	Respiratory Therapy Tech	2.23	106,385						
MCTI05	Surgical Technology	2.46	111,497			0.00	4,000		
MCTI06	Practical Nursing	4.50	203,767					1.00	21,031
MCTI07	Culinary Arts	2.00	94,025					0.46	14,190
MCTI08	Applied Arts & Sciences/COT	10.00	492,367					1.00	25,315
MCTI09	Medical Laboratory Tech								
MCTI10	Pharmacy Technology	1.00	49,568						
MCTI11	Building Mtnc & Engineering	1.00	57,280						
MCTI12	Diesel Equipment Technology	2.00	109,667						
MCTI13	Recreational Power Equipment	1.00	61,157						
MCTI14	Welding Technology	2.00	110,515						
MCTI15	Heavy Equip Operations	1.00	36,899					1.00	22,385
MCTI16	Instructional Support	3.69	182,365						
MCTI19	Industrial Technology	1.00	44,953					1.00	32,775
MCTI20	COT Evening Programs	0.32	16,014						
MCTI23	Surgical Technology-Outreach	0.85	42,227						
MCTI24	Laboratory Technology-Outreach	0.16	10,977					0.06	2,188
MCTI26	Radiologic Technology	2.00	100,410						
MCTIS2	Summer Session (Even)/COT Internal	1.05	43,824						
Subtotals		53.53	\$2,642,723	0.00	\$0	0.00	\$4,000	5.52	\$145,443
Continuing Education									
MCEI05	Extended/Online Degree Pr	2.62	175,652					0.40	11,017
MCEI06	Extended Studies	0.83	55,407						
MCEI07	Wintersession	2.16	144,706						
MCEI08	UM On-Line	9.07	607,245						
MCEI09	Hamilton Higher Ed Center					1.00	65,000	0.23	8,000
Subtotals		14.69	\$983,010	0.00	\$0	1.00	\$65,000	0.63	\$19,017

Graduate Assistant		TPT		Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
FTE	Amount	FTE*	Amount									
0.75	27,705	0.57	20,052			2,123,235 16,454	125,217			27.22 0.25	2,248,452 16,454	MLAI01 MLAIR1
0.75	\$27,705	0.568	\$20,052	\$0	\$0	\$2,139,689	\$125,217	\$0	\$0	27.47	\$2,264,906	
1.82	67,100					1,421,347 842,716 1,269,410 273,073 0 630,785	18,375 33,439 478,734 12,565 14,778 53,656			21.36 12.12 18.80 3.34 0.00 12.32	1,439,722 876,155 1,748,144 285,638 14,778 684,441	MPHI02 MPHI03 MPHI04 MPHI06 MPHI07 MSWI01
		0.14	2,291									
		0.36	12,667									
1.82	\$67,100	0.496	\$14,958	\$0	\$0	\$4,437,331	\$611,547	\$0	\$0	67.94	\$5,048,878	
						542,749 253,636 106,385 115,497 224,798 108,215 517,682 0 49,568 57,280 109,667 61,157 110,515 59,284 192,491 77,728 21,010 42,227 13,165 100,410 43,824	11,994 8,084 19,000 4,005 5,445 19,563 7,992 4,253 2,712 7,342 15,155 8,754 11,360 15,248 18,178 2,543 7,140 2,389 6,135 4,252			11.24 5.02 2.23 2.46 5.50 2.46 11.00 0.00 1.00 1.00 2.00 1.00 2.00 3.97 2.00 0.46 0.85 0.23 2.00 1.05	554,743 261,720 125,385 119,502 230,243 127,778 525,674 4,253 52,280 64,622 124,822 69,911 121,875 74,532 210,669 80,271 28,150 44,616 19,300 104,662 43,824	MCTI02 MCTI03 MCTI04 MCTI05 MCTI06 MCTI07 MCTI08 MCTI09 MCTI10 MCTI11 MCTI12 MCTI13 MCTI14 MCTI15 MCTI16 MCTI19 MCTI20 MCTI23 MCTI24 MCTI26 MCTIS2
0.00	\$0	0.427	\$15,122	\$0	\$0	\$2,807,288	\$181,544	\$0	\$0	59.48	\$2,988,832	
0.14	5,320					186,669 60,727				3.02 0.97	186,669 60,727	MCEI05 MCEI06
1.05	38,622					183,328	7,000			3.21	190,328	MCEI07
0.25	9,343					616,588 73,000	50,734			9.33 1.23	616,588 123,734	MCEI08 MCEI09
1.44	\$53,285	0	\$0	\$0	\$0	\$1,120,312	\$57,734	\$0	\$0	17.76	\$1,178,046	

The University of Montana  
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FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
Center for Ethics									
METI01	Center for Ethics					1.00	79,950		
Subtotals		0.00	\$0	0.00	\$0	1.00	\$79,950	0.00	\$0
Flathead Lake Biological Station									
MFHI01	Flathead Lake Bio-Station	0.18	19,449					0.83	34,308
Subtotals		0.18	\$19,449	0.00	\$0	0.00	\$0	0.83	\$34,308
Graduate School									
MGSI01	Graduate Assistants								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Provost and VP for Academic Affairs									
MPVI03	Sabbatical Replacement Pool	3.72	249,117						
MPVI04	Int'l Faculty Replacemt Pool	0.85	57,112						
MPVI05	Market Adjustment		102,000						
MPVI09	Program Delivery	1.32	88,628						
MPVI10	Provost Reserve	1.31	87,909						
MPVI12	Faculty Computers								
MPVI13	Academic Equipment								
MPVI15	Campus Writing Center					2.90	108,108		
MPVI16	Graduate Support								
MPVI17	Quality Enhancement								
MPVI18	Provost Instructional Support	1.00	91,027						
MPVIS1	Summer Session/VP Academic Affairs	34.67	1,575,996						
Subtotals		42.89	\$2,251,789	0.00	\$0	2.90	\$108,108	0.00	\$0
VP Research and Development									
MRAI01	Faculty Salaries/Research	0.91	81,149						
Subtotals		0.91	\$81,149	0.00	\$0	0.00	\$0	0.00	\$0
Central Reserves									
MUMI01	Benefit Pool - Instruction								
MUMI02	Instruction Budget Reserve	0.00	42,552			0.00	15,582		
MUMI05	Faculty Termination Pay								
MUMI08	Payroll Accrual - Instruction							0.00	9,284
Subtotals		0.00	\$42,552	0.00	\$0	0.00	\$15,582	0.00	\$9,284
Total Instruction		622.89	\$40,475,840	0.00	\$0	9.71	\$543,957	99.16	\$2,978,923

Graduate Assistant		TPT		Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
FTE	Amount	FTE*	Amount									
						79,950	3,882			1.00	83,832	METI01
0.00	\$0	0	\$0	\$0	\$0	\$79,950	\$3,882	\$0	\$0	1.00	\$83,832	
						53,757	1,225			1.01	54,982	MFHI01
0.00	\$0	0	\$0	\$0	\$0	\$53,757	\$1,225	\$0	\$0	1.01	\$54,982	
63.75	2,351,153					2,351,153				63.75	2,351,153	MGSI01
63.75	\$2,351,153	0	\$0	\$0	\$0	\$2,351,153	\$0	\$0	\$0	63.75	\$2,351,153	
						249,117				3.72	249,117	MPVI03
						57,112				0.85	57,112	MPVI04
						102,000					102,000	MPVI05
						88,628				1.32	88,628	MPVI09
						87,909	10,108			1.31	98,017	MPVI10
						0		400,000		0.00	400,000	MPVI12
						0		204,200		0.00	204,200	MPVI13
0.29	10,640	0.68	19,190			127,298	11,011			3.58	138,309	MPVI15
						10,640				0.29	10,640	MPVI16
						0	145,000			0.00	145,000	MPVI17
						91,027				1.00	91,027	MPVI18
3.42	126,321	0.25	9,000			1,711,317	9,000			38.35	1,720,317	MPVIS1
3.71	\$136,961	0.937	\$28,190	\$0	\$0	\$2,525,048	\$175,119	\$604,200	\$0	50.44	\$3,304,367	
						81,149				0.91	81,149	MRAI01
0.00	\$0	0	\$0	\$0	\$0	\$81,149	\$0	\$0	\$0	0.91	\$81,149	
				13,527,089		13,527,089				0.00	13,527,089	MUMI01
				16,075		74,209	450,000			0.00	524,209	MUMI02
				970,795		970,795				0.00	970,795	MUMI05
				1,469		10,753				0.00	10,753	MUMI08
0.00	\$0	0	\$0	\$14,515,428	\$0	\$14,582,846	\$450,000	\$0	\$0	0.00	\$15,032,846	
100.27	\$3,698,289	9.689	\$308,614	\$14,515,428	\$0	\$62,521,051	\$3,044,344	\$604,200	\$0	841.72	\$66,169,595	

The University of Montana  
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FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
RESEARCH									
Bureau of Business and Economic Research									
MBBR01	Bur Of Bus And Econ Research			0.81	87,480	1.69	103,427	4.04	167,361
Subtotals		0.00	\$0	0.81	\$87,480	1.69	\$103,427	4.04	\$167,361
Central Reserves									
MUMR01	Employee Benefits Research			0.00	7,619	0.00	4,268	0.00	18,032
MUMR02	Research Budget Reserve			0.00	5,338	0.00	2,793		
MUMR03	Payroll Accrual - Research							0.00	1,207
Subtotals		0.00	\$0	0.00	\$12,957	0.00	\$7,061	0.00	\$19,239
College of Forestry and Conservation									
MFRR09	College of Forestry/Consrv Research	0.99	61,933					1.60	38,921
Subtotals		0.99	\$61,933	0.00	\$0	0.00	\$0	1.60	\$38,921
Flathead Lake Biological Station									
MFHR01	Biological Station Research			0.92	97,243			2.15	93,640
Subtotals		0.00	\$0	0.92	\$97,243	0.00	\$0	2.15	\$93,640
MT Coop Wildlife Oper Unit									
MWLR01	Wildlife Research							0.99	37,432
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.99	\$37,432
VP Research and Development									
MRAR01	Shafizadeh Ctr Wood/Carb Chem							0.67	20,301
MRAR02	Stella Duncan Memorial							0.50	20,071
MTRR01	Research Development								
MTRR02	Devel Disable Programs								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	1.17	\$40,372
Total Research		0.99	\$61,933	1.73	\$197,680	1.69	\$110,488	9.95	\$396,965

Graduate Assistant		TPT		Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
FTE	Amount	FTE*	Amount									
		0.03	893			359,161	6,988			6.57	366,149	MBBR01
0.00	\$0	0.025	\$893	\$0	\$0	\$359,161	\$6,988	\$0	\$0	6.57	\$366,149	
		0.00	121	246,314	-40,657	235,697				0.00	235,697	MUMR01
				1,415		9,546				0.00	9,546	MUMR02
				191		1,398				0.00	1,398	MUMR03
0.00	\$0	0	\$121	\$247,920	(\$40,657)	\$246,641	\$0	\$0	\$0	0.00	\$246,641	
						100,854	36,097			2.59	136,951	MFRR09
0.00	\$0	0	\$0	\$0	\$0	\$100,854	\$36,097	\$0	\$0	2.59	\$136,951	
		0.01	398			191,281				3.08	191,281	MFHR01
0.00	\$0	0.011	\$398	\$0	\$0	\$191,281	\$0	\$0	\$0	3.08	\$191,281	
						37,432				0.99	37,432	MWLR01
0.00	\$0	0	\$0	\$0	\$0	\$37,432	\$0	\$0	\$0	0.99	\$37,432	
						20,301	5,486			0.67	25,787	MRAR01
						20,071	27			0.50	20,098	MRAR02
						0	50,000			0.00	50,000	MTRR01
						0	4,800			0.00	4,800	MTRR02
0.00	\$0	0	\$0	\$0	\$0	\$40,372	\$60,313	\$0	\$0	1.17	\$100,685	
0.00	\$0	0.037	\$1,412	\$247,920	(\$40,657)	\$975,741	\$103,398	\$0	\$0	14.40	\$1,079,139	



**The University of Montana**  
**FY09 State Appropriated Operating Budget**

FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
PUBLIC SERVICE									
Broadcast Media									
MBCP01	KUFM					0.40	20,848	3.27	166,692
MBCP02	Public TV							1.90	72,309
MBCP03	Broadcast Media Center			1.00	78,900			5.04	217,994
Subtotals		0.00	\$0	1.00	\$78,900	0.40	\$20,848	10.21	\$456,995
Campus Compact									
MPRP03	Campus Compact					0.33	19,941		
Subtotals		0.00	\$0	0.00	\$0	0.33	\$19,941	0.00	\$0
Central Reserves									
MUMP01	Employee Benefits-Public Service			0.00	5,430	0.00	4,057	0.00	29,141
MUMP02	Public Service Budget Reserve			0.00	3,561	0.00	2,655		
MUMP03	Payroll Accrual - Public Service							0.00	1,219
Subtotals		0.00	\$0	0.00	\$8,991	0.00	\$6,712	0.00	\$30,360
College of Arts & Sciences									
MBIP01	Bio Science - UM Weed Control							0.50	18,583
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.50	\$18,583
Executive VP Office									
MEVP02	Community Visitation Program								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Montana World Trade Center									
MRAP01	Montana World Trade Center								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
O'Conner Center									
MRMP01	O'Connor Ctr Rocky for Mtn West			0.53	52,990			0.89	33,298
Subtotals		0.00	\$0	0.53	\$52,990	0.00	\$0	0.89	\$33,298
Office of Civic Engagement									
MHCP01	Office of Civic Engagement	0.11	7,679			1.00	57,534	1.50	42,149
Subtotals		0.11	\$7,679	0.00	\$0	1.00	\$57,534	1.50	\$42,149
President's Office									
MPRP01	Presidential Lecture Series								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
School of Fine Arts									
MFAP01	Montana Transport								
MFAP02	Montana Repertory Theatre							1.75	60,120
MFAP03	Jubileers								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	1.75	\$60,120
Total Public Service		0.11	\$7,679	1.53	\$140,881	1.73	\$105,035	14.85	\$641,505

Graduate Assistant FTE	Amount	TPT FTE*	Amount	Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
		0.02	786			188,326				3.69	188,326	MBCP01
		0.00	118			72,309	28,095			1.90	100,404	MBCP02
						297,012	35,211			6.04	332,223	MBCP03
0.00	\$0	0.026	\$904	\$0	\$0	\$557,647	\$63,306	\$0	\$0	11.64	\$620,953	
		0.02	553			20,494				0.35	20,494	MPRP03
0.00	\$0	0.016	\$553	\$0	\$0	\$20,494	\$0	\$0	\$0	0.35	\$20,494	
		0.00	5,751	303,268	-57,454	290,193				0.00	290,193	MUMP01
				1,101		7,317				0.00	7,317	MUMP02
				193		1,412				0.00	1,412	MUMP03
0.00	\$0	0	\$5,751	\$304,562	(\$57,454)	\$298,922	\$0	\$0	\$0	0.00	\$298,922	
						18,583	14,130			0.50	32,713	MBIP01
0.00	\$0	0	\$0	\$0	\$0	\$18,583	\$14,130	\$0	\$0	0.50	\$32,713	
						0	9,563			0.00	9,563	MEVP02
0.00	\$0	0	\$0	\$0	\$0	\$0	\$9,563	\$0	\$0	0.00	\$9,563	
						0	10,000			0.00	10,000	MRAP01
0.00	\$0	0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	0.00	\$10,000	
		0.01	457			86,745	1,127			1.43	87,872	MRMP01
0.00	\$0	0.013	\$457	\$0	\$0	\$86,745	\$1,127	\$0	\$0	1.43	\$87,872	
		0.14	4,213			111,575	6,228			2.76	117,803	MHCP01
0.00	\$0	0.141	\$4,213	\$0	\$0	\$111,575	\$6,228	\$0	\$0	2.76	\$117,803	
						0	56,577			0.00	56,577	MPRP01
0.00	\$0	0	\$0	\$0	\$0	\$0	\$56,577	\$0	\$0	0.00	\$56,577	
		0.35	12,276			12,276	1,553			0.35	13,829	MFAP01
		1.23	43,476			103,596	8,271			2.98	111,867	MFAP02
						0	8,939			0.00	8,939	MFAP03
0.00	\$0	1.578	\$55,752	\$0	\$0	\$115,872	\$18,763	\$0	\$0	3.33	\$134,635	
0.00	\$0	1.774	\$67,630	\$304,562	(\$57,454)	\$1,209,838	\$179,694	\$0	\$0	20.00	\$1,389,532	

The University of Montana  
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FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
ACADEMIC SUPPORT									
Animal Care									
MRAA02	Animal Care					2.00	142,243	0.80	20,711
Subtotals		0.00	\$0	0.00	\$0	2.00	\$142,243	0.80	\$20,711
Central Reserves									
MUMA01	Benefit Pool - Academic Support			0.00	100,454	0.00	45,615	0.00	160,352
MUMA02	Academic Supp Budget Rsrv	0.00	5,183	0.00	72,160	0.00	29,452		
MUMA03	Payroll Accrual - Academic Support							0.00	9,102
Subtotals		0.00	\$5,183	0.00	\$172,614	0.00	\$75,067	0.00	\$169,454
College of Arts & Sciences									
MASA01	College Arts/Sciences,Dean			3.10	367,646	1.50	99,491	3.00	138,731
MCHA01	Chemistry Dept. Administrative								
MMAA02	Math Learning Centers								
Subtotals		0.00	\$0	3.10	\$367,646	1.50	\$99,491	3.00	\$138,731
College of Forestry and Conservation									
MFRA01	College of Forestry & Conserv/Dean	0.37	16,454	1.02	126,821			1.00	31,826
Subtotals		0.37	\$16,454	1.02	\$126,821	0.00	\$0	1.00	\$31,826
College of Health Professions and Biomedical Sciences									
MPHA01	College HPBS/Dean			1.62	189,883	0.29	20,909	4.20	146,941
Subtotals		0.00	\$0	1.62	\$189,883	0.29	\$20,909	4.20	\$146,941
College of Technology									
MCTA01	Dean/COT - State			3.00	229,633			3.22	96,795
MCTA02	COT Computer Center							1.00	45,017
MCTA04	COT Outreach Admin							1.00	35,594
Subtotals		0.00	\$0	3.00	\$229,633	0.00	\$0	5.22	\$177,406
Continuing Education									
MCEA01	Continuing Education Admin			1.00	105,000	0.05	3,690	2.35	94,994
MCEA02	Summer Session Admin					0.05	3,690	0.95	42,406
MCEA04	Extended/On-Line Degree Program							1.25	46,913
MCEA05	Extended Studies								
MCEA06	Wintersession					0.05	3,690	1.65	51,313
MCEA07	UM On-Line					1.85	117,730	3.60	111,516
Subtotals		0.00	\$0	1.00	\$105,000	2.00	\$128,800	9.80	\$347,142
Davidson Honors College									
MHCA01	Davidson Honors College	0.92	61,670	1.00	100,800	0.92	30,052	2.00	71,660
Subtotals		0.92	\$61,670	1.00	\$100,800	0.92	\$30,052	2.00	\$71,660
Executive VP Office									
MEVA02	MT Museum of Art & Culture			1.00	61,600			2.50	80,541
Subtotals		0.00	\$0	1.00	\$61,600	0.00	\$0	2.50	\$80,541
Graduate School									
MGSA01	Graduate School			1.00	96,500			4.00	117,751
Subtotals		0.00	\$0	1.00	\$96,500	0.00	\$0	4.00	\$117,751
Information Technology									
MITA16	Presentation Technology Services					1.00	58,002	2.00	75,568
Subtotals		0.00	\$0	0.00	\$0	1.00	\$58,002	2.00	\$75,568
International Programs									
MIPA01	International Program			1.00	99,862			2.00	73,963
Subtotals		0.00	\$0	1.00	\$99,862	0.00	\$0	2.00	\$73,963
Mansfield Library									
MMLA01	Library	16.14	809,099	1.00	119,200	3.00	172,176	41.75	1,156,450
MMLA02	Library Materials								
Subtotals		16.14	\$809,099	1.00	\$119,200	3.00	\$172,176	41.75	\$1,156,450

Graduate Assistant		TPT		Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
FTE	Amount	FTE*	Amount									
		0.11	3,715			166,669	10,867			2.91	177,536	MRAA02
0.00	\$0	0.105	\$3,715	\$0	\$0	\$166,669	\$10,867	\$0	\$0	2.91	\$177,536	
0.00	140,861	0.00	19,830	2,903,253	-592,253	2,778,112				0.00	2,778,112	MUMA01
				15,496		122,291				0.00	122,291	MUMA02
				1,441		10,543				0.00	10,543	MUMA03
0.00	\$140,861	0	\$19,830	\$2,920,190	(\$592,253)	\$2,910,946	\$0	\$0	\$0	0.00	\$2,910,946	
		0.38	13,559			619,427	20,895			7.98	640,322	MASA01
		2.28	37,999			0	500			0.00	500	MCHA01
		2.667	\$51,558	\$0	\$0	37,999	3,000			2.28	40,999	MMAA02
0.00	\$0	2.667	\$51,558	\$0	\$0	\$657,426	\$24,395	\$0	\$0	10.27	\$681,821	
		0.16	5,629			180,730	7,246			2.55	187,976	MFRA01
0.00	\$0	0.159	\$5,629	\$0	\$0	\$180,730	\$7,246	\$0	\$0	2.55	\$187,976	
		0.03	1,115			358,848	40,414			6.14	399,262	MPHA01
0.00	\$0	0.032	\$1,115	\$0	\$0	\$358,848	\$40,414	\$0	\$0	6.14	\$399,262	
						326,428	62,256			6.22	388,684	MCTA01
						45,017	43,277			1.00	88,294	MCTA02
						35,594	11,600			1.00	47,194	MCTA04
0.00	\$0	0	\$0	\$0	\$0	\$407,039	\$117,133	\$0	\$0	8.22	\$524,172	
		0.01	108			203,792	6,290			3.41	210,082	MCEA01
		0.05	908			47,004	24,793			1.05	71,797	MCEA02
						46,913	10,500			1.25	57,413	MCEA04
						0	2,088			0.00	2,088	MCEA05
						55,003	8,000			1.70	63,003	MCEA06
		2.73	75,056			304,302			93,795	8.18	398,097	MCEA07
0.00	\$0	2.787	\$76,072	\$0	\$0	\$657,014	\$51,671	\$0	\$93,795	15.59	\$802,480	
		0.10	3,474			267,656	29,542			4.94	297,198	MHCA01
0.00	\$0	0.098	\$3,474	\$0	\$0	\$267,656	\$29,542	\$0	\$0	4.94	\$297,198	
		0.56	19,730			161,871				4.06	161,871	MEVA02
0.00	\$0	0.559	\$19,730	\$0	\$0	\$161,871	\$0	\$0	\$0	4.06	\$161,871	
						214,251	31,119			5.00	245,370	MGSA01
0.00	\$0	0	\$0	\$0	\$0	\$214,251	\$31,119	\$0	\$0	5.00	\$245,370	
						133,570				3.00	133,570	MITA16
0.00	\$0	0	\$0	\$0	\$0	\$133,570	\$0	\$0	\$0	3.00	\$133,570	
		0.39	13,807			187,632				3.39	187,632	MIPA01
0.00	\$0	0.391	\$13,807	\$0	\$0	\$187,632	\$0	\$0	\$0	3.39	\$187,632	
		3.62	103,320			2,360,245	214,896			65.51	2,575,141	MMLA01
						0	2,733,802	958,123		0.00	3,691,925	MMLA02
0.00	\$0	3.62	\$103,320	\$0	\$0	\$2,360,245	\$2,948,698	\$958,123	\$0	65.51	\$6,267,066	

The University of Montana  
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FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
Provost and VP for Academic Affairs									
MPVA01	Undergraduate Advising Center	0.33	18,010			1.02	58,149	6.31	195,092
MPVA03	Faculty Development								
MPVA04	Faculty Senate							1.00	27,890
MPVA07	Faculty Evaluation							0.50	12,881
MPVA10	Search Committees								
MPVA12	Internship Services Admin					1.00	57,349	2.56	81,359
MPVA13	Freshman Interest Group			0.85	27,173				
MPVA14	Center for Teaching Excellence	0.35	23,606						
MPVA15	Assessment								
MPVA19	Academic Supp Initiatives								
Subtotals		0.69	\$41,616	0.85	\$27,173	2.02	\$115,498	10.37	\$317,222
School of Business									
MBUA01	School of Business Dean			2.51	292,071	0.68	60,473	3.16	93,766
MBUA02	MBA - METNET							0.87	37,455
Subtotals		0.00	\$0	2.51	\$292,071	0.68	\$60,473	4.03	\$131,221
School of Education									
MEDA01	Dean School of Education			1.67	176,350	1.00	46,453	4.68	145,133
Subtotals		0.00	\$0	1.67	\$176,350	1.00	\$46,453	4.68	\$145,133
School of Fine Arts									
MFAA01	Gallery of Visual Arts								
MFAA03	School of Fine Arts Dean			1.00	114,200	1.25	75,193	1.00	29,263
Subtotals		0.00	\$0	1.00	\$114,200	1.25	\$75,193	1.00	\$29,263
School of Journalism									
MJNA01	Dean School of Journalism			1.00	125,000			1.00	33,971
Subtotals		0.00	\$0	1.00	\$125,000	0.00	\$0	1.00	\$33,971
School of Law									
MLAA01	School of Law Dean			1.50	201,978	3.00	156,539	4.00	135,423
MLAA02	Law Library-General	3.00	215,957					4.15	134,811
Subtotals		3.00	\$215,957	1.50	\$201,978	3.00	\$156,539	8.15	\$270,234
Total Academic Support		21.12	\$1,149,979	23.27	\$2,606,331	18.65	\$1,180,896	107.50	\$3,535,188

Graduate Assistant		TPT		Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
FTE	Amount	FTE*	Amount									
0.07	2,519	0.60	21,198			294,968	29,692			8.34	324,660	MPVA01
						0	19,472			0.00	19,472	MPVA03
		0.01	384			28,274	5,430			1.01	33,704	MPVA04
						12,881	13,515			0.50	26,396	MPVA07
						0	4,100			0.00	4,100	MPVA10
		0.09	3,212			141,920	4,741			3.65	146,661	MPVA12
		0.33	5,546			32,719	3,210			1.18	35,929	MPVA13
						23,606	980			0.35	24,586	MPVA14
						0	20,000			0.00	20,000	MPVA15
						0	12,181			0.00	12,181	MPVA19
0.07	\$2,519	1.035	\$30,340	\$0	\$0	\$534,368	\$113,321	\$0	\$0	15.04	\$647,689	
		0.00	151			446,461	49,006			6.35	495,467	MBUA01
						37,455	745			0.87	38,200	MBUA02
0.00	\$0	0.004	\$151	\$0	\$0	\$483,916	\$49,751	\$0	\$0	7.22	\$533,667	
		0.23	7,958	14,646		390,540	45,778			7.58	436,318	MEDA01
0.00	\$0	0.225	\$7,958	\$14,646	\$0	\$390,540	\$45,778	\$0	\$0	7.58	\$436,318	
		0.38	13,506			0	6,381			0.00	6,381	MFAA01
						232,162	28,142			3.63	260,304	MFAA03
0.00	\$0	0.382	\$13,506	\$0	\$0	\$232,162	\$34,523	\$0	\$0	3.63	\$266,685	
						158,971	5,775			2.00	164,746	MJNA01
0.00	\$0	0	\$0	\$0	\$0	\$158,971	\$5,775	\$0	\$0	2.00	\$164,746	
		0.63	22,105			493,940	59,584			8.50	553,524	MLAA01
						372,873	55,334	627,613		7.77	1,055,820	MLAA02
0.00	\$0	0.626	\$22,105	\$0	\$0	\$866,813	\$114,918	\$627,613	\$0	16.27	\$1,609,344	
0.07	\$143,380	12.69	\$372,310	\$2,934,836	(\$592,253)	\$11,330,667	\$3,625,151	\$1,585,736	\$93,795	183.30	\$16,635,349	

The University of Montana  
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FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
STUDENT SERVICES									
Admissions and New Student Services									
MSAS05	Admissions/New Student Svcs			1.00	102,121			16.90	581,123
MSAS13	COT Admissions							3.03	99,453
Subtotals		0.00	\$0	1.00	\$102,121	0.00	\$0	19.93	\$680,576
ASUM									
MSTS01	ASUM Support								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Career Services									
MSAS07	Career Services			1.00	69,130			7.88	252,010
Subtotals		0.00	\$0	1.00	\$69,130	0.00	\$0	7.88	\$252,010
Central Reserves									
MUMS01	Employee Benefits-Student Services			0.00	31,539	0.00	71,346	0.00	127,558
MUMS02	Student Services Bud Rsrv			0.00	20,684	0.00	46,612		
MUMS03	Payroll Accrual-Student Services							0.00	7,892
Subtotals		0.00	\$0	0.00	\$52,223	0.00	\$117,958	0.00	\$135,450
College of Arts & Sciences									
MASS01	Model UN								
MWSS01	Council on Student Assault								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Financial Aid									
MSAS09	Financial Aid Admin - State			1.00	73,043			16.50	544,083
Subtotals		0.00	\$0	1.00	\$73,043	0.00	\$0	16.50	\$544,083
Health Services									
MSAS08	Counseling & Mental Health Svc							0.96	81,933
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.96	\$81,933
Intercollegiate Athletics									
MPRS01	Intercoll Athletics General			2.00	189,534	27.92	1,589,726	7.00	234,821
MPRS02	Athletic Representative					0.13	11,104		
Subtotals		0.00	\$0	2.00	\$189,534	28.05	\$1,600,830	7.00	\$234,821
Registrar's Office									
MRGS01	Registrar's Office			1.00	83,500	1.00	50,000	10.07	282,684
Subtotals		0.00	\$0	1.00	\$83,500	1.00	\$50,000	10.07	\$282,684
School of Fine Arts									
MFAS01	Marching Band								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
VP Student Affairs									
MSAS01	VP Student Affairs			0.50	69,850	1.00	78,253	2.24	73,275
MSAS02	Foreign Stu & Schol Services			1.00	55,374			3.70	127,732
MSAS03	Disability Services for Students			1.00	58,268			8.85	322,577
MSAS10	Greek Life Office							0.50	16,690
MSAS12	American Indian Stu Services Prog			1.00	65,245			0.50	14,945
MSAS14	VP Students Affairs VS							1.86	65,528
Subtotals		0.00	\$0	3.50	\$248,737	1.00	\$78,253	17.65	\$620,747
Total Student Services		0.00	\$0	9.50	\$818,288	30.05	\$1,847,041	79.99	\$2,832,304

Graduate Assistant FTE	Amount	TPT FTE*	Amount	Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
		1.55	37,728			720,972	641,241			19.45	1,362,213	MSAS05
		0.21	3,435			102,888	35,000			3.24	137,888	MSAS13
0.00	\$0	1.751	\$41,163	\$0	\$0	\$823,860	\$676,241	\$0	\$0	22.68	\$1,500,101	
						0	46,125			0.00	46,125	MSTS01
0.00	\$0	0	\$0	\$0	\$0	\$0	\$46,125	\$0	\$0	0.00	\$46,125	
		0.02	843			321,983	5,182			8.90	327,165	MSAS07
0.00	\$0	0.024	\$843	\$0	\$0	\$321,983	\$5,182	\$0	\$0	8.90	\$327,165	
		0.00	6,487	1,894,269	-318,612	1,812,587				0.00	1,812,587	MUMS01
				10,933		78,229				0.00	78,229	MUMS02
				1,249		9,141				0.00	9,141	MUMS03
0.00	\$0	0	\$6,487	\$1,906,451	(\$318,612)	\$1,899,957	\$0	\$0	\$0	0.00	\$1,899,957	
						0	1,325			0.00	1,325	MASS01
						0	4,649			0.00	4,649	MWSS01
0.00	\$0	0	\$0	\$0	\$0	\$0	\$5,974	\$0	\$0	0.00	\$5,974	
		0.73	14,960			632,086	87,327			18.23	719,413	MSAS09
0.00	\$0	0.734	\$14,960	\$0	\$0	\$632,086	\$87,327	\$0	\$0	18.23	\$719,413	
						81,933				0.96	81,933	MSAS08
0.00	\$0	0	\$0	\$0	\$0	\$81,933	\$0	\$0	\$0	0.96	\$81,933	
						2,014,081	30,635			36.92	2,044,716	MPRS01
		0.00	17			11,121	3,322			0.13	14,443	MPRS02
0.00	\$0	0.0005	\$17	\$0	\$0	\$2,025,202	\$33,957	\$0	\$0	37.05	\$2,059,159	
		0.30	10,756			426,940	93,022			12.37	519,962	MRGS01
0.00	\$0	0.305	\$10,756	\$0	\$0	\$426,940	\$93,022	\$0	\$0	12.37	\$519,962	
						0	33,445			0.00	33,445	MFAS01
0.00	\$0	0	\$0	\$0	\$0	\$0	\$33,445	\$0	\$0	0.00	\$33,445	
		0.09	3,216			224,594	18,062			3.83	242,656	MSAS01
		0.22	4,520			187,626	14,289			4.92	201,915	MSAS02
		0.62	21,834			402,679	20,745			10.47	423,424	MSAS03
						16,690	4,015			0.50	20,705	MSAS10
		0.25	5,653			85,843	10,103			1.75	95,946	MSAS12
						65,528	24,865			1.86	90,393	MSAS14
0.00	\$0	1.185	\$35,223	\$0	\$0	\$982,960	\$92,079	\$0	\$0	23.33	\$1,075,039	
0.00	\$0	3.999	\$109,449	\$1,906,451	(\$318,612)	\$7,194,921	\$1,073,352	\$0	\$0	123.53	\$8,268,273	



The University of Montana  
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FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
INSTITUTIONAL SUPPORT									
Alumni Relations									
MPRT12	Alumni Center			1.00	100,400	1.00	43,470	6.25	154,859
Subtotals		0.00	\$0	1.00	\$100,400	1.00	\$43,470	6.25	\$154,859
Business Services									
MBZT01	Business Services			1.00	93,600	2.00	145,306	36.67	1,363,135
MBZT07	SABHRSWarrant Writing Costs								
Subtotals		0.00	\$0	1.00	\$93,600	2.00	\$145,306	36.67	\$1,363,135
Central Reserves									
MUMT01	Employee Benefits-Inst Spt			0.00	68,141	0.00	70,566	0.00	313,062
MUMT02	Institution Supp Budget Res			0.00	44,688	0.00	46,173	0.00	95,000
MUMT03	Payroll Accrual-Institutional Spt							0.00	13,274
MUMT05	Administrative Assessments								
MUMT06	Indirect Cost Assessments								
MUMT10	Bad Debt Expense								
MUMT11	Technology Fixed Costs Reserve								
Subtotals		0.00	\$0	0.00	\$112,829	0.00	\$116,739	0.00	\$421,336
Environmental Health and Risk Management									
MRAT05	General Insurance								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Executive VP Office									
MEVT01	Executive Vice President Operations					1.00	119,400	1.00	31,606
MEVT03	Marketing								
Subtotals		0.00	\$0	0.00	\$0	1.00	\$119,400	1.00	\$31,606
Facilities Services									
MFST02	Campus Mail							5.35	164,869
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	5.35	\$164,869
Human Resources									
MHRT01	Human Resources			1.00	90,000	3.00	169,829	16.90	588,143
MHRT03	Staff/Professional Development							0.90	31,815
Subtotals		0.00	\$0	1.00	\$90,000	3.00	\$169,829	17.80	\$619,758
Information Technology									
MITT01	Information Technology Admin			2.00	232,309	3.10	226,497	3.60	135,450
MITT03	Central Systems					1.00	76,416	11.00	610,086
MITT04	Banner Implementation Sys							3.00	194,446
MITT05	Banner Implementation Prog							10.75	560,560
MITT06	Network					1.00	73,626	6.30	354,501
MITT07	Client Support Services							4.70	226,612
MITT08	IT Web					1.00	63,000	5.00	260,398
MITT10	Directory Services							0.40	26,142
Subtotals		0.00	\$0	2.00	\$232,309	6.10	\$439,539	44.75	\$2,368,195
Internal Audit									
MPRT04	Internal Audit					1.00	74,300	2.25	85,271
Subtotals		0.00	\$0	0.00	\$0	1.00	\$74,300	2.25	\$85,271
Legal Counsel									
MPRT03	Legal Counsel					2.00	159,600	1.75	64,143
Subtotals		0.00	\$0	0.00	\$0	2.00	\$159,600	1.75	\$64,143
Montanan									
MEVT02	Montanan								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Office of Planning, Budgeting and Analysis									
MOPT01	Planning Budget & Analysis Office			1.00	127,298	2.00	130,149	6.00	254,881
Subtotals		0.00	\$0	1.00	\$127,298	2.00	\$130,149	6.00	\$254,881

Graduate Assistant		TPT		Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
FTE	Amount	FTE*	Amount									
		0.55	19,453			318,182	12,920			8.80	331,102	MPRT12
0.00	\$0	0.551	\$19,453	\$0	\$0	\$318,182	\$12,920	\$0	\$0	8.80	\$331,102	
		0.24	5,662			1,607,703	158,425			39.91	1,766,128	MBZT01
						0	141,923			0.00	141,923	MBZT07
0.00	\$0	0.236	\$5,662	\$0	\$0	\$1,607,703	\$300,348	\$0	\$0	39.91	\$1,908,051	
		0.00	24,400	3,361,555	-621,066	3,216,658				0.00	3,216,658	MUMT01
				18,722		204,583	232,030		519,795	0.00	956,408	MUMT02
				2,101		15,375				0.00	15,375	MUMT03
						0	-3,655,811			0.00	-3,655,811	MUMT05
						0	-1,020,051			0.00	-1,020,051	MUMT06
						0	183,968			0.00	183,968	MUMT10
						0			1,293,539	0.00	1,293,539	MUMT11
0.00	\$0	0	\$24,400	\$3,382,378	(\$621,066)	\$3,436,616	(\$4,259,864)	\$0	\$1,813,334	0.00	\$990,086	
						0	479,872			0.00	479,872	MRAT05
0.00	\$0	0	\$0	\$0	\$0	\$0	\$479,872	\$0	\$0	0.00	\$479,872	
		0.30	9,047			160,053	25,060			2.30	185,113	MEVT01
						0	31,439			0.00	31,439	MEVT03
0.00	\$0	0.297	\$9,047	\$0	\$0	\$160,053	\$56,499	\$0	\$0	2.30	\$216,552	
						164,869	8,472			5.35	173,341	MFST02
0.00	\$0	0	\$0	\$0	\$0	\$164,869	\$8,472	\$0	\$0	5.35	\$173,341	
		0.90	31,937			879,909	69,179			21.80	949,088	MHRT01
						31,615	29,255			0.90	60,870	MHRT03
0.00	\$0	0.904	\$31,937	\$0	\$0	\$911,524	\$98,434	\$0	\$0	22.70	\$1,009,958	
		1.75	53,480			647,736	3,756			10.45	651,492	MITT01
						686,502				12.00	686,502	MITT03
						194,446				3.00	194,446	MITT04
						560,560				10.75	560,560	MITT05
						428,127				7.30	428,127	MITT06
						226,612				4.70	226,612	MITT07
						323,398				6.00	323,398	MITT08
						26,142				0.40	26,142	MITT10
0.00	\$0	1.754	\$53,480	\$0	\$0	\$3,093,523	\$3,756	\$0	\$0	54.60	\$3,097,279	
		0.10	3,557			163,128	41,858			3.35	204,986	MPRT04
0.00	\$0	0.101	\$3,557	\$0	\$0	\$163,128	\$41,858	\$0	\$0	3.35	\$204,986	
		0.41	14,597			238,340	26,594			4.16	264,934	MPRT03
0.00	\$0	0.413	\$14,597	\$0	\$0	\$238,340	\$26,594	\$0	\$0	4.16	\$264,934	
						0	86,779			0.00	86,779	MEVT02
0.00	\$0	0	\$0	\$0	\$0	\$0	\$86,779	\$0	\$0	0.00	\$86,779	
		0.42	14,652			526,980	25,296			9.42	552,276	MOPT01
0.00	\$0	0.419	\$14,652	\$0	\$0	\$526,980	\$25,296	\$0	\$0	9.42	\$552,276	

**The University of Montana**  
**FY09 State Appropriated Operating Budget**

FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
President's Office									
MPRT01	President's Office - State			1.00	197,925	2.00	131,700		
MPRT07	President's Ofc - Admin Support							4.00	116,868
MPRT09	University Functions								
MPRT10	Diversity								
Subtotals		0.00	\$0	1.00	\$197,925	2.00	\$131,700	4.00	\$116,868
Provost and VP for Academic Affairs									
MPVT01	Provost Office Operations			3.38	400,990			4.50	164,144
MPVT02	Academic Affairs Other								
Subtotals		0.00	\$0	3.38	\$400,990	0.00	\$0	4.50	\$164,144
University Relations									
MEVT13	University Relations					2.00	100,536	5.81	190,046
Subtotals		0.00	\$0	0.00	\$0	2.00	\$100,536	5.81	\$190,046
VP Administration and Finance									
MAFT01	VP - Administration & Finance			2.00	278,121			2.50	87,756
MAFT02	Settlements & Spec Charges								
MAFT03	A & F Staff Development								
MAFT04	Staff Senate								
MAFT05	Development								
MAFT06	Institutional Member Fee								
MAFT10	Banner/Info Technology Coordinators							5.00	282,974
Subtotals		0.00	\$0	2.00	\$278,121	0.00	\$0	7.50	\$370,730
VP Research and Development									
MRAT01	Research Administration			1.00	145,900	3.00	220,277	1.00	25,661
MRAT03	Office of Sponsored Prog					0.50	46,750	12.50	510,820
Subtotals		0.00	\$0	1.00	\$145,900	3.50	\$267,027	13.50	\$536,481
Total Institutional Support		0.00	\$0	13.38	\$1,779,372	25.60	\$1,897,595	157.13	\$6,906,322

Graduate Assistant		TPT		Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
FTE	Amount	FTE*	Amount									
		0.58	20,626			329,625 137,494 0 0	94,828 1,658 95,798 10,354			3.00 4.58 0.00 0.00	424,453 139,152 95,798 10,354	MPRT01 MPRT07 MPRT09 MPRT10
0.00	\$0	0.584	\$20,626	\$0	\$0	\$467,119	\$202,638	\$0	\$0	7.58	\$669,757	
		0.39	13,674			578,808 0	157,179 2,276			8.27 0.00	735,987 2,276	MPVT01 MPVT02
0.00	\$0	0.387	\$13,674	\$0	\$0	\$578,808	\$159,455	\$0	\$0	8.27	\$738,263	
		1.98	69,763			360,345	83,796			9.79	444,141	MEVT13
0.00	\$0	1.975	\$69,763	\$0	\$0	\$360,345	\$83,796	\$0	\$0	9.79	\$444,141	
		0.38	13,547			379,424 0 0 0 0 0	66,681 355,952 26,199 4,000 281,158 102,240			4.88 0.00 0.00 0.00 0.00 0.00	446,105 355,952 26,199 4,000 281,158 102,240	MAFT01 MAFT02 MAFT03 MAFT04 MAFT05 MAFT06
0.00	\$0	0.23	8,180	\$0	\$0	291,154	12,278			5.23	303,432	MAFT10
0.00	\$0	0.615	\$21,727	\$0	\$0	\$670,578	\$848,508	\$0	\$0	10.12	\$1,519,086	
		0.00 0.08	132 2,921			391,970 560,491	25,963 2,724			5.00 13.08	417,933 563,215	MRAT01 MRAT03
0.00	\$0	0.086	\$3,053	\$0	\$0	\$952,461	\$28,687	\$0	\$0	18.09	\$981,148	
0.00	\$0	8.323	\$305,628	\$3,382,378	(\$621,066)	\$13,650,229	(\$1,795,952)	\$0	\$1,813,334	204.43	\$13,667,611	

The University of Montana  
FY09 State Appropriated Operating Budget

FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
OPERATION/MAINTENANCE OF PLANT									
Central Reserves									
MUMM01	Employee Benefits Phy Plant			0.00	4,196	0.00	9,593	0.00	208,292
MUMM02	Physical Plant Budget Reserve			0.00	2,752	0.00	6,277		
MUMM03	Payroll Accrual - Op & Maint Plant							0.00	13,004
Subtotals		0.00	\$0	0.00	\$6,948	0.00	\$15,870	0.00	\$221,296
Environmental Health and Risk Management									
MRAM01	Environmental Health					0.80	66,133	0.93	47,832
MRAM02	Risk Management					0.10	8,267	1.00	45,951
MRAM03	Property Insurance								
Subtotals		0.00	\$0	0.00	\$0	0.90	\$74,400	1.93	\$93,783
Facilities Services									
MFSM01	Facilities Services Admin			1.00	101,920	1.00	74,888	6.50	227,358
MFSM02	Planning & Construction					1.00	83,200	3.00	133,201
MFSM03	Building Maintenance							26.24	1,269,545
MFSM05	Custodial Services							53.81	1,378,837
MFSM06	Grounds Maintenance							9.00	286,101
MFSM07	Central Heat & Utilities							7.65	352,792
MFSM09	Facility Services Rental								
MFSM11	Labor/ Facility Service							4.00	142,257
MFSM12	COT Custodial							4.65	138,374
MFSM13	COT Maintenance							4.02	123,772
Subtotals		0.00	\$0	1.00	\$101,920	2.00	\$158,088	118.88	\$4,052,237
Flathead Lake Biological Station									
MFHM01	Bio-Station Plant							2.72	116,481
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	2.72	\$116,481
Public Safety									
MCPM01	Campus Security							4.00	179,427
MCPM02	Student Escort								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$179,427
Total Operation/Maintenance		0.00	\$0	1.00	\$108,868	2.90	\$248,358	127.53	\$4,663,224

Graduate Assistant		TPT		Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
FTE	Amount	FTE*	Amount									
		0.00	2,500	2,016,421	-311,554	1,929,448				0.00	1,929,448	MUMM01
				17,870		26,899	65,327			0.00	92,226	MUMM02
				2,516		15,520				0.00	15,520	MUMM03
0.00	\$0	0	\$2,500	\$2,036,807	(\$311,554)	\$1,971,867	\$65,327	\$0	\$0	0.00	\$2,037,194	
						113,965	5,590			1.73	119,555	MRAM01
						54,218	45,700			1.10	99,918	MRAM02
						0	757,487			0.00	757,487	MRAM03
0.00	\$0	0	\$0	\$0	\$0	\$168,183	\$808,777	\$0	\$0	2.83	\$976,960	
				6,400		410,566	39,919			8.50	450,485	MFSM01
						216,401	12,357			4.00	228,758	MFSM02
		0.06	2,072			1,271,617	518,458		76,912	26.30	1,866,987	MFSM03
		14.88	247,620			1,626,457	399,638			68.69	2,026,095	MFSM05
		0.33	11,373			297,474	86,995			9.33	384,469	MFSM06
		0.37	6,089			358,881	5,108,663		8,000	8.01	5,475,544	MFSM07
						0	1,176,064			0.00	1,176,064	MFSM09
		0.06	2,231			144,488	31,100			4.06	175,588	MFSM11
						138,374	12,327			4.65	150,701	MFSM12
		0.05	1,673			125,445	20,650			4.07	146,095	MFSM13
0.00	\$0	15.75	\$271,058	\$6,400	\$0	\$4,589,703	\$7,406,171	\$0	\$84,912	137.62	\$12,080,786	
						116,481	55,319			2.72	171,800	MFHM01
0.00	\$0	0	\$0	\$0	\$0	\$116,481	\$55,319	\$0	\$0	2.72	\$171,800	
		0.27	9,444			188,871	7,890			4.27	196,761	MCPM01
		1.01	16,787			16,787	250			1.01	17,037	MCPM02
0.00	\$0	1.28	\$26,231	\$0	\$0	\$205,658	\$8,140	\$0	\$0	5.28	\$213,798	
0.00	\$0	17.03	\$299,789	\$2,043,207	(\$311,554)	\$7,051,892	\$8,343,734	\$0	\$84,912	148.45	\$15,480,538	

The University of Montana  
FY09 State Appropriated Operating Budget

FY09 State Appropriated Operating Budget		Faculty		Contract Administrative		Contract Professional		Classified	
Index	Org. Name	FTE	Amount	FTE	Amount	FTE	Amount	FTE*	Amount
SCHOLARSHIPS/FELLOWSHIPS									
College of Arts & Sciences									
MASW01	Arts & Sciences Waivers								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Financial Aid									
MFIW01	Impact Waivers								
MSAW01	University Honors In-State								
MSAW02	National Merit Waivers								
MSAW03	ROTC Waivers/Rm & Brd								
MSAW04	Student Affairs Resident								
MSAW05	National Merit Scholarships								
MSAW06	Student Affairs Non-Resident								
MSAW07	High School Honor Awards								
MSAW08	Native American Resident								
MSAW09	Custodial Institutional Awards								
MSAW11	MT Honorable Discharged								
MSAW12	Senior Citizen Awards								
MSAW13	Rodeo Club Waivers								
MSAW14	Community College Awards								
MSAW16	Faculty & Staff Awards								
MSAW18	Intern'l Student Scholarships								
MSAW19	Cal Murphy Scholarship								
MSAW20	LAS Award - \$1,000								
MSAW21	LAS Award - \$2,000								
MSAW22	LAS Award - \$3,000								
MSAW24	Legacy Award - \$1,000								
MSAW25	Horatio Alger Scholarship								
MSAW29	Presidential Scholarships								
MSAW32	LAS Award - \$5,000								
MSAW33	LAS Award - \$6,000								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Graduate School									
MGSW01	Resident Teach/Res Asst								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Intercollegiate Athletics									
MPRW01	Athletic Awards								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
School of Fine Arts									
MFAW01	Fine Arts Waivers								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
School of Law									
MLAW01	Law Student Waivers								
Subtotals		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Total Scholarships		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
OTOs									
MCTI36	COT Health Professions Equip								
MEDI07	Communicative Sciences & Disorders	4.91	338,457					1.00	24,365
MEDI08	Speech Pathology Equipment								
MFHR02	Bio-Station Special Allocation			0.12	12,965			1.24	65,143
MFRR08	Travel Research	1.14	86,582			2.00	82,678	0.50	15,898
MJNI03	Journalism Equipment								
Subtotals		6.05	\$425,039	0.12	\$12,965	2.00	\$82,678	2.74	\$105,406
Total OTOs		6.05	\$425,039	0.12	\$12,965	2.00	\$82,678	2.74	\$105,406
TOTAL UM		651.17	\$42,120,470	50.53	\$5,664,385	92.34	\$6,016,048	598.84	\$22,059,837

\*Variance in Classified and TPT FTE with CHE113 is due to Classified OT reported within Classified FTE rather than TPT FTE

Graduate Assistant		TPT		Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Dept FTE	Total Amount	Index
FTE	Amount	FTE*	Amount									
				554,748		554,748	23,114			0.00	577,862	MASW01
0.00	\$0	0	\$0	\$554,748	\$0	\$554,748	\$23,114	\$0	\$0	0.00	\$577,862	
						0	190,000			0.00	190,000	MFIW01
						0	225,000			0.00	225,000	MSAW01
						0	10,000			0.00	10,000	MSAW02
						0	38,000			0.00	38,000	MSAW03
						0	50,000			0.00	50,000	MSAW04
						0	55,000			0.00	55,000	MSAW05
						0	234,000			0.00	234,000	MSAW06
						0	1,114,770			0.00	1,114,770	MSAW07
						0	1,114,770			0.00	1,114,770	MSAW08
						0	5,000			0.00	5,000	MSAW09
						0	40,000			0.00	40,000	MSAW11
						0	25,000			0.00	25,000	MSAW12
						0	18,000			0.00	18,000	MSAW13
						0	25,000			0.00	25,000	MSAW14
				550,000		550,000				0.00	550,000	MSAW16
						0	121,000			0.00	121,000	MSAW18
						0	800,000			0.00	800,000	MSAW19
						0	58,000			0.00	58,000	MSAW20
						0	352,000			0.00	352,000	MSAW21
						0	108,000			0.00	108,000	MSAW22
						0	13,000			0.00	13,000	MSAW24
						0	218,000			0.00	218,000	MSAW25
						0	225,000			0.00	225,000	MSAW29
						0	125,000			0.00	125,000	MSAW32
						0	90,000			0.00	90,000	MSAW33
0.00	\$0	0	\$0	\$550,000	\$0	\$550,000	\$5,254,540	\$0	\$0	0.00	\$5,804,540	
				1,375,372		1,375,372	687,251			0.00	2,062,623	MGSW01
0.00	\$0	0	\$0	\$1,375,372	\$0	\$1,375,372	\$687,251	\$0	\$0	0.00	\$2,062,623	
						0	1,831,413			0.00	1,831,413	MPRW01
0.00	\$0	0	\$0	\$0	\$0	\$0	\$1,831,413	\$0	\$0	0.00	\$1,831,413	
						0	68,263			0.00	68,263	MFAW01
0.00	\$0	0	\$0	\$0	\$0	\$0	\$68,263	\$0	\$0	0.00	\$68,263	
				16,168		16,168	74,619			0.00	90,787	MLAW01
0.00	\$0	0	\$0	\$16,168	\$0	\$16,168	\$74,619	\$0	\$0	0.00	\$90,787	
0.00	\$0	0	\$0	\$2,496,288	\$0	\$2,496,288	\$7,939,200	\$0	\$0	0.00	\$10,435,488	
						0	22,667				22,667	MCTI36
				114,767		477,589	61,467			5.91	539,056	MEDI07
						0		353,094			353,094	MEDI08
				22,978		101,086	23,914			1.36	125,000	MFHR02
1.01	37,200	1.97	66,205	74,574	-7,065	356,072	110,500		23,560	6.62	490,132	MFRR08
						0		307,075			307,075	MJNI03
1.01	\$37,200	1.97	\$66,205	\$212,319	(\$7,065)	\$934,747	\$218,548	\$660,169	\$23,560	13.89	\$1,837,024	
1.01	\$37,200	1.97	\$66,205	\$212,319	(\$7,065)	\$934,747	\$218,548	\$660,169	\$23,560	13.89	\$1,837,024	
101.35	\$3,878,869	55.51	\$1,531,037	\$28,043,389	(\$1,948,661)	\$107,365,374	\$22,731,469	\$2,850,105	\$2,015,601	1549.73	\$134,962,549	



**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>Instruction</b>									
<b>MAAI01 -- African American Studies</b>									
920000	Admin Support	0.15				5,272			
		0.15	0	0	0	5,272	0	0	\$5,272
<b>MANI01 -- Anthropology</b>									
009000	Chair (Douglas)	0.00	3,900						
014200	Campbell	1.00	67,044						
014250	Weix	1.00	65,803						
014300	Douglas	1.22	83,609						
014350	Dixon	1.00	61,284						
014400	Greymorning	0.50	34,386						
014410	Prentiss	1.00	56,445						
014470	Quintero	1.00	55,900						
014500	MacDonald	1.00	51,154						
014600	McKay	1.00	61,387						
014700	Skelton	1.00	65,756						
014750	McKeown	1.00	58,050						
014760	Seguchi	1.00	57,828						
014800	Bar-el	1.00	52,736						
014810	Kerr	1.00	38,033						
021700	Thibeau	1.00	51,306						
022100	Miyashita	1.00	51,681						
032500	Kia, A	1.00	51,161						
039300	Appelbaum	1.00	53,020						
014900	McLean	1.00				36,411			
920000	Hourly	0.11						4,053	
		18.83	1,020,483	0	0	36,411	0	4,053	\$1,060,947
<b>MASI05 -- Deans Reserve Arts/Sciences</b>									
079500	Graduate Assistant	25.29					932,715		
		25.29	0	0	0	0	932,715	0	\$932,715
<b>MBII01 -- Div Of Biological Sciences</b>									
015200	Miller	1.00	52,360						
015260	Westphal	1.00	48,851						
015300	Emlen	1.00	72,661						
015400	Callaway	1.00	88,590						
015460	Breuner	1.00	60,010						
015520	Davis	0.50	20,480						
015530	Ezenwa	1.00	54,592						
015700	Wetzel	0.50	26,112						
015900	Woods	0.50	25,313						
016000	Greene	1.00	80,919						
016200	Fishman	1.00	50,445						
017500	Samuels	1.00	68,698						
018100	McGuirl	1.00	50,142						

\* Does not include FY09 Contract Admin/Professional or Law School faculty increases

**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
018400	Grimes	1.00	64,882						
018500	Lodmell	1.00	57,255						
037500	Gannon (Med Mico)	1.00	73,375						
037700	V-Rillig	1.00	56,320						
037800	Holben	1.00	81,401						
037900	Rosenzweig	1.00	73,069						
038000	Judd	1.00	79,377						
038010	Granath	1.00	68,981						
038100	Minnick	1.00	87,359						
048700	Murray	0.50	22,487						
048800	Hutto	1.00	74,058						
048900	Sala	1.00	66,815						
048950	Tobalske	1.00	67,584						
049100	Allendorf (Regents)	1.00	112,623						
049200	Dial	0.50	43,253						
049300	Maron	1.00	65,784						
049400	Lowe	1.00	53,393						
049700	Foresman	1.00	65,512						
049800	V-Poss	1.00	56,320						
050100	Hay	1.00	62,442						
900000	Faculty Pool	0.44	29,644						
016100	Dyer	1.00				42,494			
016290	Whaley	0.51				27,859			
016400	Wright	1.00				25,779			
038300	McIntyre	0.83				15,152			
038400	Weldon	1.00				25,730			
038500	Burke	1.00				17,621			
038600	Patrick	1.00				42,249			
049900	Boushie	1.00				30,752			
050200	Clark	1.00				37,876			
050220	Bright-Emlen	0.83				28,034			
050250	Daniels	1.00				21,278			
050280	Pace	1.00				18,255			
293520	McIntire	0.81				38,532			
920000	Hourly	0.58						20,560	
		<b>43.51</b>	<b>2,061,107</b>	<b>0</b>	<b>0</b>	<b>371,611</b>	<b>0</b>	<b>20,560</b>	<b>\$2,453,278</b>
<b>MCHI01 -- Chemistry</b>									
009000	Chair (Cracolice)	0.00	3,900						
016900	Sugden	1.00	63,696						
017100	Rosenberg	1.00	110,462						
017200	Priestly	1.00	75,600						
017300	Chu	1.00	52,652						
017600	Smith	1.00	78,099						
017700	DeGrandpre	1.00	78,936						
017800	Cracolice	1.00	78,744						
017850	Briknarova	0.50	26,326						

\* Does not include FY09 Contract Admin/Professional or Law School faculty increases

**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
017900	V-Kiely	1.00	66,560						
017940	Ross	0.67	56,429						
017950	Thompson	1.00	44,277						
018200	Palmer	0.67	51,174						
018300	Bolstad	1.00	49,152						
018830	Bowler	0.53	50,610						
018700	Monroe	1.00				36,163			
018900	Taylor	1.00				32,610			
019000	McCann	1.00				39,414			
920000	Hourly	0.24						8,527	
		<b>15.61</b>	<b>886,617</b>	<b>0</b>	<b>0</b>	<b>108,187</b>	<b>0</b>	<b>8,527</b>	<b>\$1,003,331</b>
<b>MCMI01 -- Communication Studies</b>									
009000	Chair (Bach)	0.00	2,900						
046700	Yoshimura, S	1.00	52,023						
046750	Hayden	1.00	63,912						
046900	Yoshimura, C	0.50	25,313						
047000	Bach	1.00	84,216						
047050	Sillars	1.00	76,660						
047100	Larson	1.00	59,673						
047200	Schwarze	1.00	55,096						
047300	Iverson	1.00	57,344						
047500	Perrin	1.00				37,706			
920000	Hourly	0.06						2,108	
		<b>8.56</b>	<b>477,137</b>	<b>0</b>	<b>0</b>	<b>37,706</b>	<b>0</b>	<b>2,108</b>	<b>\$516,951</b>
<b>MCSI01 -- Computer Science</b>									
009000	Chair (Wright)	0.00	3,401						
019020	Reimer	1.00	88,974						
019050	Wright	1.00	96,979						
019060	O'Conner	1.00	41,495						
019110	Henry	1.00	90,154						
019150	Yoo	0.50	44,135						
019210	Johnson	1.00	86,509						
019230	Chen	1.00	76,800						
019250	Morton,D	1.00	66,137						
019300	Berg	1.00				24,150			
019320	Nugent	1.00				44,865			
019350	Wilborn	1.00				21,536			
920000	Hourly	0.58						20,516	
		<b>11.08</b>	<b>594,584</b>	<b>0</b>	<b>0</b>	<b>90,551</b>	<b>0</b>	<b>20,516</b>	<b>\$705,651</b>
<b>MECI01 -- Economics</b>									
009000	Chair (Dalenbergr)	0.00	3,400						
019400	Kupilik	1.00	55,948						
019500	Dalenberg	1.00	74,929						
019550	Bookwalter	1.00	67,615						
019600	Kellenberg	1.00	66,830						

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**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
019700	Unger	1.00	74,277						
019800	Dawsey	1.00	67,502						
019900	Shrestha	1.00	66,560						
020000	Naughton	1.00	67,584						
020400	Graham	1.00				33,541			
		<b>9.00</b>	<b>544,645</b>	<b>0</b>	<b>0</b>	<b>33,541</b>	<b>0</b>	<b>0</b>	<b>\$578,186</b>
<b>MENI01 -- English</b>									
009000	Chair (Charles)	0.00	3,900						
020510	Hunt	1.00	56,721						
020700	Cook, N	0.50	31,811						
020750	Ryan	1.00	59,343						
020800	Earling	1.00	72,877						
020850	Blunt	1.00	56,703						
020900	Bergman	1.00	54,590						
020950	Baker	1.00	55,805						
021000	Browning	0.50	26,624						
021300	Kinch	1.00	54,623						
021400	McNamer	1.00	73,715						
021450	Siler	1.00	68,770						
021500	Klink	1.00	67,648						
021600	Knight	1.00	68,286						
021650	Reimer	1.00	53,481						
021750	Itagaki	1.00	55,664						
021800	Moore	1.00	63,695						
021850	Volkman	1.00	57,131						
021900	Charles (FY)	1.22	79,117						
021930	Stubblefield	0.50	20,480						
021940	O'Brien	0.50	20,480						
022000	Bruce	1.00	62,458						
022300	Economides	1.00	55,509						
022500	Pape	1.00	68,474						
023000	Canty	1.00	79,061						
023100	Kane	1.00	52,301						
023200	Chin	1.00	84,496						
023300	Sharma (FY)	1.22	77,966						
024700	Harrison	1.00	69,797						
039800	Fandozzi	1.00	67,656						
054210	Glendening	1.00	66,254						
900000	Hugo Writer	0.40	27,973						
900002	Kittredge Writer-in-	0.50	34,278						
023500	Maricelli	1.00				24,751			
023550	Leggett	1.00				23,788			
023600	Sturm	0.92				24,941			
920000	Hourly	0.10						3,598	
		<b>32.36</b>	<b>1,847,687</b>	<b>0</b>	<b>0</b>	<b>73,480</b>	<b>0</b>	<b>3,598</b>	<b>\$1,924,765</b>

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**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MESI01 -- Environmental Studies</b>									
009000	Chair (Broberg)	0.00	3,400						
016450	Watson	1.00	70,136						
017400	Condon	1.00	55,115						
022200	Hassanein	1.00	55,963						
022270	Slotnik	0.50	20,480						
027150	Broberg	1.00	76,200						
041600	Saha	1.00	48,251						
046320	Spencer	1.00	54,736						
017460	Hurd	1.00				26,462			
069120	Tompkins	0.25				5,230			
920000	Hourly	0.09						3,185	
		<b>7.84</b>	<b>384,281</b>	<b>0</b>	<b>0</b>	<b>31,692</b>	<b>0</b>	<b>3,185</b>	<b>\$419,158</b>
<b>MFLI01 -- Modern/Classical Language/Literatre</b>									
009000	Chair (Acker)	0.00	3,900						
024100	Montauban	1.00	51,383						
024110	Noe	1.00	34,806						
024200	Ausland	1.00	68,676						
024300	Ametsbichler	1.00	69,333						
024400	Walker	1.00	49,152						
024500	Kozul	1.00	53,791						
024600	Semanoff	1.00	49,954						
024850	Cao	0.50	21,938						
024900	Crummy	1.00	58,033						
025000	Bradstock	1.00	61,481						
025100	Bustos-Fernandez	1.00	65,610						
025200	Anderson	1.00	61,539						
025300	Valentin	1.00	60,562						
025400	Loisel	1.00	71,844						
025500	Marko	1.00	49,572						
025600	Rose	1.00	62,242						
025700	Gillison	1.00	63,713						
025800	Boisseron	1.00	52,736						
025900	Arens	1.00	51,583						
026000	Shinn	1.00	49,692						
026100	V-Scott	1.00	46,981						
026200	Chirinos	1.00	51,838						
026300	Acker (FY)	1.22	83,306						
026400	Exley	1.00	51,006						
026500	Renner-Fahey	1.00	51,225						
026600	Tachibana	1.00	53,993						
333400	Rabinovitch	1.00	90,357						
026700	Duran	1.00				28,556			
026750	White	1.00				20,468			
NWS00	Non-Work Study	0.16						2,628	
CWS00	Work Study	0.16						2,628	

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**The University of Montana**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
920000	Hourly	0.01						190	
		<b>29.04</b>	<b>1,540,246</b>	<b>0</b>	<b>0</b>	<b>49,024</b>	<b>0</b>	<b>5,446</b>	<b>\$1,594,716</b>
<b>MGEI01 -- Geography</b>									
009000	Chair	0.00	2,900						
026900	Gritzner	1.00	68,571						
027000	Halvorson	1.00	64,289						
027100	Von Reichert	1.00	64,958						
027200	Shively	1.00	53,649						
027300	Wilson	1.00	70,716						
027400	Kamp	1.00	55,749						
027450	Fluck	0.50	23,552						
027460	Graetz	0.25	12,800						
027600	Klene	1.00	49,954						
027700	Forman-Ebel	1.00				36,919			
920000	Hourly	0.05						1,692	
		<b>8.80</b>	<b>467,138</b>	<b>0</b>	<b>0</b>	<b>36,919</b>	<b>0</b>	<b>1,692</b>	<b>\$505,749</b>
<b>MGLI01 -- Geology</b>									
009000	Chair (Woessner)	0.00	3,400						
027900	Sears	1.00	80,804						
028000	Moore	1.00	87,817						
028100	Hinman	1.00	57,528						
028200	Hendrix	1.00	69,030						
028300	Stanley	1.00	81,040						
028400	Wilcox	1.00	54,272						
028500	Harper	1.00	58,404						
028700	Baldwin	1.00	54,023						
028750	Woessner (Regents)	1.00	101,745						
028900	Bendick	1.00	57,463						
028950	Harper	0.50	21,504						
029300	Sheriff	1.00	80,794						
028550	Deskins	1.00				45,310			
028650	Foster	1.00				37,925			
029500	Langner	1.00				49,481			
029700	Skeel	0.83				28,427			
920000	Hourly	0.06						1,974	
		<b>15.39</b>	<b>807,824</b>	<b>0</b>	<b>0</b>	<b>161,143</b>	<b>0</b>	<b>1,974</b>	<b>\$970,941</b>
<b>MHII01 -- History</b>									
009000	Chair (Drake)	0.00	3,400						
031800	Eglin	1.00	64,712						
032000	Drake	1.00	93,727						
032100	Flores	1.00	93,153						
032200	Jabour	1.00	67,542						
032350	V-Kia	1.00	52,736						
032400	Mayer	1.00	60,782						
032600	Wiltse	1.00	52,160						

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032700	Greene	1.00	50,627						
032800	Farr	0.77	85,052						
033000	Volk	1.00	51,200						
033100	Frey	1.00	114,072						
033200	Lauren (Regents)	1.00	129,572						
033500	Pavilack	1.00	48,818						
033700	Shearer	1.00	56,000						
033400	Rapp	1.00				31,639			
920000	Hourly	0.18						5,644	
		<b>14.95</b>	<b>1,023,553</b>	<b>0</b>	<b>0</b>	<b>31,639</b>	<b>0</b>	<b>5,644</b>	<b>\$1,060,836</b>
<b>MLSI01 -- Liberal Studies Program</b>									
009000	Chair (Justman)	0.00	2,900						
010260	Clough	1.00	61,440						
020600	Justman	1.00	92,284						
033900	Vanita	1.00	65,788						
039000	Levtow	1.00	53,000						
044500	Dietrich	1.00	69,291						
034000	Jones Lofink	1.00				23,067			
920000	Hourly	0.05						1,908	
		<b>6.05</b>	<b>344,703</b>	<b>0</b>	<b>0</b>	<b>23,067</b>	<b>0</b>	<b>1,908</b>	<b>\$369,678</b>
<b>MMAI01 -- Mathematics</b>									
009000	Chair (Pattsrn/Kayll	0.00	6,951						
035310	Souza	1.00	38,601						
035320	Fern	1.00	39,203						
035400	Hirstein	1.00	71,226						
035500	McNulty	1.00	69,645						
035600	Sriraman	1.00	72,696						
035700	Bardsley	1.00	56,326						
035750	Tonev	1.00	71,746						
035800	Nyman	0.80	29,761						
035850	Chesebro	1.00	56,320						
035900	Halfpap	1.00	54,452						
035950	Kalachev	1.00	74,597						
036000	Vonessen	1.00	67,233						
036100	St. George	1.00	59,088						
036150	McKinnie	1.00	56,320						
036200	Stroethoff	1.00	75,222						
036300	Harrar	1.00	69,502						
036400	Roscoe	1.00	35,762						
036500	Steele	1.00	54,888						
036600	Stone	0.73	52,671						
036800	McRae	1.00	75,299						
036900	Kayll	1.00	73,799						
036950	Graham	1.00	71,022						
037000	Billstein	1.00	105,547						
037100	Norman	1.00	59,392						

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**The University of Montana**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
037200	Patterson, D (FY)	1.22	87,177						
019280	Shepard	1.00				55,440			
037300	Johnsen	1.00				34,489			
037350	Azure	1.00				26,744			
037400	Brown	0.75				15,351			
CWS00	Student Work Study	0.17						2,801	
920000	Hourly	0.45						15,947	
		<b>29.12</b>	<b>1,584,446</b>	<b>0</b>	<b>0</b>	<b>132,024</b>	<b>0</b>	<b>18,748</b>	<b>\$1,735,218</b>
<b>MMSI01 -- Military Science - Army</b>									
015000	Horstman	1.00				22,686			
920000	Hourly	0.04						1,432	
		<b>1.04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,686</b>	<b>0</b>	<b>1,432</b>	<b>\$24,118</b>
<b>MNAI01 -- Native American Studies</b>									
009000	Chair (Davies)	0.00	2,900						
014400	Greymorning	0.50	34,386						
029800	Davies (FY)	1.22	64,371						
029850	Shanley	1.00	88,271						
029900	Clow	1.00	75,656						
029950	Beck	1.00	70,579						
030040	Lawson	1.00	54,303						
030000	Dupuis	1.00				25,415			
291010	Henderson	1.00				29,956			
920000	Hourly	0.04						1,541	
		<b>7.76</b>	<b>390,466</b>	<b>0</b>	<b>0</b>	<b>55,371</b>	<b>0</b>	<b>1,541</b>	<b>\$447,378</b>
<b>MPAI01 -- Physics &amp; Astronomy</b>									
009000	Chair (Ware)	0.00	3,400						
040200	Schneider	1.00	58,010						
040300	Friend	1.00	59,825						
040350	Jacobs	1.00	69,811						
040400	Ware	1.00	72,668						
040450	Reisenfeld	1.00	67,522						
040470	Friend	0.25	9,472						
040500	Uchimoto	1.00	67,802						
040700	Fowler	0.75				47,037			
040720	Naylor	1.00				46,989			
040750	Kratz	1.00				37,471			
920000	Hourly	0.11						4,006	
		<b>9.11</b>	<b>408,510</b>	<b>0</b>	<b>0</b>	<b>131,497</b>	<b>0</b>	<b>4,006</b>	<b>\$544,013</b>
<b>MPCI01 -- Political Science</b>									
009000	Chair (Lopach)	0.00	3,400						
039200	Grey	1.00	57,695						
040900	Saldin	1.00	58,368						
041100	V-Tompkins	0.50	33,513						
041200	Adams	1.00	58,660						
041300	Lopach	1.00	87,540						

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041310	Greene	1.00	65,504						
041320	Muste	0.50	25,313						
041400	Hayes	1.00	84,782						
041500	Haber	1.00	65,427						
041800	Koehn	1.00	82,219						
900000	MPA Pool	0.07	4,604						
041700	Boice	1.00				21,730			
920000	Hourly	0.02						847	
		<b>10.09</b>	<b>627,025</b>	<b>0</b>	<b>0</b>	<b>21,730</b>	<b>0</b>	<b>847</b>	<b>\$649,602</b>
<b>MPLI01 -- Philosophy</b>									
009000	Chair (Walton)	0.00	3,400						
038700	Clarke	1.00	59,233						
038800	Le Bihan	0.75	39,936						
039100	Borgmann (Regents)	1.00	127,888						
039400	Preston	0.50	30,005						
039450	Slicer	0.80	49,770						
039500	Sherman	1.00	64,059						
039550	Muench	1.00	55,942						
039600	Duwell	0.75	39,552						
039900	Strohl	1.00	53,760						
040000	Sindelar	1.00				34,774			
920000	Hourly	0.20						6,969	
		<b>9.00</b>	<b>523,545</b>	<b>0</b>	<b>0</b>	<b>34,774</b>	<b>0</b>	<b>6,969</b>	<b>\$565,288</b>
<b>MPSI01 -- Psychology</b>									
009000	Chair(Szalda-Petree)	0.00	3,900						
009001	Clin Psych Dir Stip	0.00	5,000						
041900	Beebe-Frankenberger	1.00	55,766						
042000	Schuldberg (FY)	1.22	88,310						
042100	Cochran,B	1.00	55,961						
042110	Machek	1.00	51,554						
042200	Denis	1.00	51,089						
042300	Waltz	1.00	64,633						
042310	Shields	1.00	50,999						
042400	Haddad	1.00	80,175						
042500	Conway	1.00	56,798						
042600	Hall	1.00	72,445						
042700	Fiore	1.00	74,671						
042800	Koester	1.00	92,462						
042850	Kibler	1.00	60,416						
042900	Wallace	1.00	57,790						
043000	Silverman	1.00	65,421						
043100	V-Jeffrey	1.00	53,248						
043200	Szalda-Petree (FY)	1.22	90,748						
043350	Swaney	0.70	41,606						
043500	Campbell, D	1.00	51,006						
043410	Mitschke	0.50				13,230			

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
043450	LaBuff	1.00				30,616			
043650	DeBorde	1.00				20,468			
043660	Lerch	1.00				42,002			
043700	Leeper	0.48				11,251			
920000	Hourly	0.22						7,716	
		<b>23.34</b>	<b>1,223,998</b>	<b>0</b>	<b>0</b>	<b>117,567</b>	<b>0</b>	<b>7,716</b>	<b>\$1,349,281</b>
<b>MSCI01 -- Sociology</b>									
009000	Chair (Winkler)	0.00	3,400						
045000	Winkler	1.00	55,933						
045100	Rook	1.00	52,224						
045200	Sobieszczyk	1.00	54,260						
045300	Burfeind	1.00	71,045						
045400	Kuipers	1.00	49,954						
045500	MacGregor	1.00	51,006						
045700	Richards	1.00	66,626						
045900	Doyle	1.00	72,112						
046000	Balch	1.00	70,857						
046100	Hollist	1.00	52,160						
044910	Terpe	1.00				24,150			
920000	Hourly	0.03						1,215	
		<b>11.03</b>	<b>599,577</b>	<b>0</b>	<b>0</b>	<b>24,150</b>	<b>0</b>	<b>1,215</b>	<b>\$624,942</b>
<b>MWSI01 -- Women's Studies</b>									
900000	Instruction Faculty	0.14	9,124						
033920	Rye	0.38				7,778			
CWS00	Work Study	0.05						824	
		<b>0.57</b>	<b>9,124</b>	<b>0</b>	<b>0</b>	<b>7,778</b>	<b>0</b>	<b>824</b>	<b>\$17,726</b>
<b>MBUI01 -- Accounting &amp; Finance</b>									
009000	Chair (Herron)	0.00	3,400						
050350	Jakob	1.00	92,013						
050400	Chaney	1.00	91,393						
050550	V-Godwin	0.50	28,406						
050600	Manuel	1.00	101,056						
050650	Herron	1.00	95,530						
050800	Crawford	1.00	82,709						
051000	Costa	1.00	89,709						
051100	Reider	1.00	95,814						
051200	Herbold	1.00	93,941						
051300	Beed, T.	1.00	103,419						
051310	Premuroso	1.00	95,744						
051320	Regel	1.00	98,947						
051330	Weber, J.	1.00	99,577						
900000	Faculty Pool	0.03	1,932						
051400	Dudley	0.34				7,988			
051450	Malek	0.27				12,187			
051500	Spritzer	0.25				12,864			

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**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
077640	Hackney	0.33				10,884			
077650	Weatherby	0.33				6,754			
		<b>14.05</b>	<b>1,173,590</b>	<b>0</b>	<b>0</b>	<b>50,677</b>	<b>0</b>	<b>0</b>	<b>\$1,224,267</b>
<b>MBUI02 -- Management</b>									
009000	Chair (Shay)	0.00	3,900						
051350	Douma	1.00	89,334						
051600	Bruneau	1.00	81,848						
051610	Stan	1.00	90,706						
051620	Li	1.00	82,040						
051700	Andreason	1.00	80,443						
051800	Uhlenbruck	1.00	101,665						
051900	Harrington	0.49	43,974						
052000	Shooshtari	1.00	110,128						
052050	Shay	1.00	99,799						
052150	Douglas	1.00	99,929						
052200	LaBarge	1.00	90,112						
052240	Mohr	1.00	109,335						
052600	Braun	1.00	92,506						
053000	Campbell	1.00	107,174						
900000	Faculty Pool	0.47	31,143						
999320	Extra Comp	0.03	1,692						
051400	Dudley	0.33				7,753			
051450	Malek	0.27				12,187			
051500	Spritzer	0.25				12,864			
064690	Stary	0.27				9,584			
077640	Hackney	0.34				11,213			
077650	Weatherby	0.34				6,959			
		<b>15.78</b>	<b>1,315,728</b>	<b>0</b>	<b>0</b>	<b>60,560</b>	<b>0</b>	<b>0</b>	<b>\$1,376,288</b>
<b>MBUI03 -- MBA - School of Business</b>									
900000	Faculty Pool	0.03	2,193						
999320	Extra Comp	0.17	11,330						
064720	Hintt	0.75				20,657			
		<b>0.95</b>	<b>13,523</b>	<b>0</b>	<b>0</b>	<b>20,657</b>	<b>0</b>	<b>0</b>	<b>\$34,180</b>
<b>MBUI04 -- Information Systems &amp; Technology</b>									
009000	Chair (Jones)	0.00	2,900						
052100	Tangedahl	1.00	100,383						
052250	Looney	1.00	91,651						
052400	Evans	1.00	104,762						
052550	Firth	1.00	102,403						
052700	Jones	1.00	91,723						
052800	Furniss	1.00	90,188						
052950	Lawrence	1.00	93,697						
053200	Morton	1.00	90,138						
077500	Clouse	0.32	31,428						
900000	Faculty Pool	0.17	11,375						

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**The University of Montana**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
051400	Dudley	0.33				7,753			
051450	Malek	0.27				12,187			
077640	Hackney	0.33				10,884			
077650	Weatherby	0.33				6,754			
		<b>9.75</b>	<b>810,648</b>	<b>0</b>	<b>0</b>	<b>37,578</b>	<b>0</b>	<b>0</b>	<b>\$848,226</b>
<b>MEDI01 -- Educational Leadership</b>									
009000	Chair (Lundt)	0.00	2,900						
064710	Farrier	1.00	58,529						
064800	Matt	1.00	54,272						
065500	V-Evans,R	0.67	65,672						
066500	McCaw	1.00	61,192						
066600	Lundt	1.00	68,494						
067500	Weatherby	1.00				19,932			
920000	Hourly	0.04						1,477	
		<b>5.71</b>	<b>311,059</b>	<b>0</b>	<b>0</b>	<b>19,932</b>	<b>0</b>	<b>1,477</b>	<b>\$332,468</b>
<b>MEDI02 -- Curriculum and Instruction</b>									
009000	Chair (Peterson)	0.00	3,900						
034600	V-Bachmann (11 Mo.)	1.11	63,076						
034700	Peterson	1.00	56,864						
035150	Erickson	1.00	56,638						
064700	Stolle	1.00	53,928						
065200	Williams	1.00	51,306						
065400	Luckowski	1.00	68,412						
065800	Horesji	1.00	54,272						
066000	Brewer	1.00	53,827						
066030	Brown	1.00	51,231						
066040	Vandenpol	1.00	65,459						
066100	Garfinkle	1.00	55,630						
066150	Blank	1.00	57,315						
066300	McKenna	1.00	68,303						
066400	Atkins	1.00	56,017						
066650	Schertz	1.00	55,296						
066700	Cobbs	1.00	59,528						
066900	LaBonty	1.00	70,354						
071000	Ashmore	1.00	73,704						
009260	Hawthorne	0.32				8,186			
035050	Carstensen	0.46				13,502			
035100	V-Lane	0.46				13,488			
035200	Hansen, F	1.00				24,597			
067630	Montana	1.00				24,317			
067650	V-Johnson	1.00				24,513			
920000	Hourly	0.59						20,777	
		<b>22.94</b>	<b>1,075,060</b>	<b>0</b>	<b>0</b>	<b>108,603</b>	<b>0</b>	<b>20,777</b>	<b>\$1,204,440</b>
<b>MEDI03 -- Health &amp; Human Performance</b>									
008380	Weida	0.15	5,679						

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**The University of Montana**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
008390	Judge	0.15	4,220						
009000	Chair (Whiddon)	0.00	3,400						
030100	Richter	1.00	55,379						
030300	Ruby	1.00	65,682						
030500	Miller, A.	1.00	64,892						
030550	Rich, V	1.00	49,262						
030800	Burns	1.00	68,026						
030850	Brown	1.00	52,688						
030900	Palmer	1.00	49,262						
031000	Sondag	1.00	70,526						
031100	Whiddon	1.00	70,856						
031200	Gaskill	1.00	63,168						
031300	Uhlig	0.33	22,829						
031400	Murphy	0.25	12,409						
034100	Dybdal	1.00	64,076						
066610	Dumke	1.00	65,331						
900000	Faculty Pool	0.21	14,369						
031500	Coriell	1.00				23,498			
920000	Hourly	0.16						5,693	
		<b>14.26</b>	<b>802,054</b>	<b>0</b>	<b>0</b>	<b>23,498</b>	<b>0</b>	<b>5,693</b>	<b>\$831,245</b>
<b>MEDI04 -- Student Teaching Supervision</b>									
900000	Faculty Pool	1.07	71,723						
999320	Extra Comp	0.02	1,071						
910000	CP Extra Comp	0.01			1,000				
		<b>1.10</b>	<b>72,794</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$73,794</b>
<b>MEDI05 -- HHP - Activity Classes</b>									
900000	Faculty Pool	0.48	31,915						
031450	Corti	0.70			28,430				
031550	Riley	0.60				15,339			
NWS00	Students	0.55						9,235	
		<b>2.33</b>	<b>31,915</b>	<b>0</b>	<b>28,430</b>	<b>15,339</b>	<b>0</b>	<b>9,235</b>	<b>\$84,919</b>
<b>MEDI06 -- Intercultural Youth/Family Develop</b>									
900000	Faculty Pool	0.31	20,841						
NWS00	Non-work Study	0.28						4,581	
		<b>0.59</b>	<b>20,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,581</b>	<b>\$25,422</b>
<b>MEDI09 -- Counselor Education</b>									
009000	Chair(Sommers-Flan,J	0.00	2,900						
065100	Jenni	1.00	68,594						
065600	Sommers-Flanagan,R	1.00	81,259						
066160	Hutz	1.00	54,056						
066510	Sommers-Flanagan,J	1.00	58,792						
920000	Hourly	0.03						1,182	
		<b>4.03</b>	<b>265,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,182</b>	<b>\$266,783</b>
<b>MEDIS2 -- Summer Session/School of Educ-WMC</b>									
070500	Summer Salaries	0.00	101						

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999320	Extra Compensation	0.00	10						
		0.00	111	0	0	0	0	0	\$111
<b>METI01 -- Center for Ethics</b>									
040100	Scott	1.00			79,950				
		1.00	0	0	79,950	0	0	0	\$79,950
<b>MFAI01 -- Art</b>									
009000	Chair (V-Papanek-Mi)	0.00	3,400						
033600	Dove-Kinderwater	1.00	58,790						
051520	Mallory (Gallery Dr)	1.00	53,618						
053300	Bell	1.00	46,592						
053400	Bonjorni	1.00	57,831						
053500	James	1.00	55,396						
053550	Hedquist	1.00	51,089						
053600	Hill	1.00	44,032						
053700	Tilton	1.00	61,709						
053800	Chacon	1.00	63,345						
053900	Bailey	1.00	62,783						
054000	Allen	1.00	42,779						
054100	Lo	1.00	77,751						
057100	V-Papanek-Miller	1.00	73,099						
900000	Faculty Pool	0.39	26,368						
051510	Davis	1.00				26,673			
053310	Morrissey	1.00				22,694			
053330	Eckman	1.00				37,973			
920000	Hourly	0.35						12,496	
		16.75	778,582	0	0	87,340	0	12,496	\$878,418
<b>MFAI02 -- Drama</b>									
009000	Co-Chairs (Dean)	0.00	3,400						
034900	Stark	1.00	49,262						
054200	DeBoer	1.00	44,032						
054300	Wright	1.00	45,568						
054400	Carpoca	1.00	50,285						
054500	Johnson	1.00	69,669						
054600	LeBank	1.00	44,032						
054630	Hodgin	1.00	48,128						
054700	Dean	1.00	54,708						
054800	Kaufmann	1.00	54,574						
054900	Bolton	1.00	68,449						
055000	Monsos	1.00	50,372						
055050	Bradley-Browning	1.00	51,475						
055100	Antonioli	1.00	47,260						
055300	Eggert	1.00	44,032						
900000	Faculty Pool	0.35	23,600						
051530	McDaniel	0.75				27,242			
051550	Hyslop	0.75				26,509			

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054530	Carreno	0.17				4,315			
055400	White	1.00				26,049			
055430	Athearn	0.50				16,527			
055450	McDaniel	1.00				21,822			
055470	Clark	0.34				7,361			
079500	Graduate Assistant	2.05					75,587		
920000	Hourly	0.59						20,700	
		<b>21.50</b>	<b>748,846</b>	<b>0</b>	<b>0</b>	<b>129,825</b>	<b>75,587</b>	<b>20,700</b>	<b>\$974,958</b>
<b>MFAI03 -- Music</b>									
009000	Chair (Kalm)	0.00	3,900						
009010	Carillonneur	0.00	1,600						
055500	Kalm (FY)	1.22	81,059						
055600	Millan	1.00	53,690						
055610	Nichols	1.00	49,514						
055700	Funk	1.00	48,326						
055800	Cody	1.00	51,987						
055900	Baldrige	1.00	59,522						
056000	Glass	1.00	61,415						
056100	LedBetter (11 MOS)	1.11	60,273						
056200	Randall	1.00	47,683						
056300	Ramey	1.00	62,201						
056400	McDonald	1.00	63,377						
056500	Smart	1.00	47,104						
056650	Schuberg	1.00	50,675						
056700	Hesla	1.00	64,511						
056800	Boyd	1.00	72,305						
057000	Belz	1.00	49,078						
057600	Basinski	1.00	53,971						
057900	James	1.00	46,070						
058000	Hahn	1.00	49,483						
058100	Williams	1.00	67,737						
900000	Faculty Pool	0.35	23,617						
900300	Cooper, N	0.50	21,053						
058300	Warp	1.00				36,601			
058400	Gray	1.00				24,150			
920000	Hourly	0.39						13,771	
		<b>23.57</b>	<b>1,190,151</b>	<b>0</b>	<b>0</b>	<b>60,751</b>	<b>0</b>	<b>13,771</b>	<b>\$1,264,673</b>
<b>MFAI06 -- Media Arts</b>									
009000	Chair (Hughes)	0.00	2,900						
053440	Fromm	1.00	54,127						
055200	Hughes	1.00	57,646						
077720	Twigg	1.00	49,736						
077750	Murphy	1.00	66,295						
077760	Shogren	1.00	47,462						
077780	Smith	1.00	49,361						
077790	Kriley	0.33	27,281						

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900000	Faculty Pool	0.22	14,477						
077740	Howard	1.00			45,000				
077900	Wilson	1.00				26,472			
079500	Graduate Assistants	1.20					44,207		
920000	Hourly	0.11						4,053	
		<b>9.86</b>	<b>369,285</b>	<b>0</b>	<b>45,000</b>	<b>26,472</b>	<b>44,207</b>	<b>4,053</b>	<b>\$489,017</b>
<b>MFAI07 -- Deans Reserve Fine Arts</b>									
900000	General Ed.	0.56	37,339						
		<b>0.56</b>	<b>37,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$37,339</b>
<b>MFAI08 -- Marching Band Instruction</b>									
079500	Graduate Assistant	0.26					9,576		
		<b>0.26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,576</b>	<b>0</b>	<b>\$9,576</b>
<b>MFRI01 -- College of Forestry &amp; Conservation</b>									
058950	Burchfield	0.06	5,730						
900000	Faculty Pool	0.35	23,444						
070130	Trowbridge	1.00				31,760			
070140	V-Fox	0.62				10,594			
		<b>2.03</b>	<b>29,174</b>	<b>0</b>	<b>0</b>	<b>42,354</b>	<b>0</b>	<b>0</b>	<b>\$71,528</b>
<b>MFRI03 -- Wildlife Biology</b>									
069100	Franz	1.00				30,229			
920000	Hourly	0.04						1,390	
		<b>1.04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,229</b>	<b>0</b>	<b>1,390</b>	<b>\$31,619</b>
<b>MFRI04 -- Ecosystem &amp; Conservation Sciences</b>									
009000	Chair (Wakimoto)	0.00	3,400						
058630	Mills	0.15	12,929						
058750	Pletscher	0.67	64,515						
058850	Hebblewhite	0.65	36,820						
059200	Cleveland	0.70	39,424						
059300	Wakimoto	0.64	46,038						
059510	Crone	0.74	44,233						
059550	Eby	0.72	40,292						
059600	Six	0.69	53,308						
059610	Woods	0.67	35,240						
059710	Naugle	0.70	46,998						
059800	Running	0.40	50,651						
060450	Taylor	0.50	30,720						
900000	Faculty Pool	0.22	15,000						
900002	Nelson	0.60	33,792						
069080	Howard	0.50				9,967			
920000	Hourly	0.06						2,065	
		<b>8.61</b>	<b>553,360</b>	<b>0</b>	<b>0</b>	<b>9,967</b>	<b>0</b>	<b>2,065</b>	<b>\$565,392</b>
<b>MFRI05 -- Forest Management</b>									
009000	Chair (Potts)	0.00	3,400						
058600	Alaback	0.66	42,194						
058700	Burke	0.84	52,869						

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058800	Potts	0.54	40,857						
059000	Dodson	0.65	36,362						
059400	Goodburn	0.67	34,272						
059420	Siebert	0.56	38,156						
059700	Affleck	0.62	35,966						
060000	Queen	0.36	33,121						
060300	Chung	0.71	42,674						
060400	Bedunah	0.44	27,933						
060410	Venn	0.61	40,602						
060530	Dobrowski	0.44	36,247						
292650	Fox	0.45				9,574			
920000	Hourly	0.03						1,022	
		<b>7.58</b>	<b>464,653</b>	<b>0</b>	<b>0</b>	<b>9,574</b>	<b>0</b>	<b>1,022</b>	<b>\$475,249</b>
<b>MFRI06 -- Society &amp; Conservation</b>									
009000	Chair (Patterson)	0.00	3,400						
058610	Borrie	0.67	42,840						
059100	Nie	0.85	51,173						
059500	Freimund	0.08	6,394						
060100	Belsky	1.00	75,002						
060200	Patterson	0.67	40,598						
060510	Bosak	0.67	35,676						
394340	Moisey	0.67	39,403						
900030	Woodruff	0.75	27,674						
070180	Gruszie	1.00				23,036			
920000	Hourly	0.03						1,115	
		<b>6.39</b>	<b>322,160</b>	<b>0</b>	<b>0</b>	<b>23,036</b>	<b>0</b>	<b>1,115</b>	<b>\$346,311</b>
<b>MJNI01 -- School of Journalism</b>									
009000	Chair (VanValkenburg)	0.00	3,400						
009010	Grad Director (Swibo)	0.00	2,000						
060120	Brown	1.00	91,143						
060600	Swibold	1.00	67,132						
060610	V-Venema	1.00	54,657						
060640	Graham	1.00	61,837						
060700	White	1.00	46,080						
061000	Work	1.00	62,641						
061200	VanValkenburg	1.00	67,623						
061700	V-Tamura	1.00	48,617						
900000	Visiting Lecturer	0.72	48,480						
061030	McAuliffe	0.94			65,800				
061300	V-Pettinger	0.36				7,038			
061620	Schiel	1.00				23,672			
920000	Hourly	0.21						7,437	
		<b>11.24</b>	<b>553,610</b>	<b>0</b>	<b>65,800</b>	<b>30,710</b>	<b>0</b>	<b>7,437</b>	<b>\$657,557</b>
<b>MJNI02 -- Radio-TV</b>									
009000	Chair - Ekness	0.00	2,900						

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
061100	Ekness	1.00	56,445						
061150	Dowling	1.00	57,855						
061750	Fanning	1.00	46,080						
061930	LaCroix	0.55				14,939			
920000	Hourly	0.02						789	
		<b>3.57</b>	<b>163,280</b>	<b>0</b>	<b>0</b>	<b>14,939</b>	<b>0</b>	<b>789</b>	<b>\$179,008</b>
<b>MLAI01 -- School of Law</b>									
062000	Juras	1.00	72,500						
062100	Natelson	1.00	105,108						
062200	Munro	1.00	103,540						
062300	Ford	1.00	99,757						
062400	Burke, B	1.00	108,576						
062410	V-Griffing	1.00	68,013						
062450	Tonon	1.00	87,939						
062460	Renz	0.04	3,235						
062500	King-Ries	1.00	76,727						
062550	Kronk	1.00	74,675						
062600	Patterson, J.	1.00	126,806						
062700	Gagliardi	0.50	44,928						
062800	Corbett	1.00	118,374						
062900	Bryan Mudd	1.00	72,500						
063100	Capulong	1.00	72,500						
063150	Howell	1.00	77,608						
063200	Burnham	1.00	117,767						
063250	Smith, M	1.00	77,608						
078400	Cross	1.00	101,593						
078800	Burke, J.M. (Regents	1.00	138,517						
900000	Faculty Pool	3.22	215,582						
900002	Indian Law Clinic Di	0.14	9,333						
063310	Hill	0.50				13,261			
063500	Fox	1.00				29,364			
078530	Owens	1.00				25,489			
078600	Hancock	0.50				10,604			
079620	Kulish	1.00				23,574			
079500	Teaching Assistants	0.75					27,705		
920000	Hourly	0.57						20,052	
		<b>27.22</b>	<b>1,973,186</b>	<b>0</b>	<b>0</b>	<b>102,292</b>	<b>27,705</b>	<b>20,052</b>	<b>\$2,123,235</b>
<b>MLAIR1 -- Sabbatical Replacements/Law</b>									
900000	Sabbatical Replaceme	0.25	16,454						
		<b>0.25</b>	<b>16,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$16,454</b>
<b>MPHI02 -- Biomedical/Pharmaceutical Sciences</b>									
009000	Chair (Grund)	0.00	3,900						
018000	Gerdes	0.67	44,677						
063450	Jackson	0.50	34,059						
063550	Shepherd	0.50	27,108						

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**The University of Montana**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
063700	Smith (FY)	1.22	72,091						
063830	Kavanaugh	0.50	39,784						
063850	Freeman	1.00	67,792						
063900	Grund (FY)	1.22	120,390						
063950	Bridges	1.00	95,741						
064050	Coffin	1.00	76,815						
064250	Thompson	1.00	87,820						
064290	Calderon-Garciduenas	0.36	29,114						
064310	Holian	0.50	43,733						
064320	Lurie	1.00	73,817						
064330	Beall, H.	1.00	66,877						
064340	Cardozo-Pelaez	1.00	56,995						
064400	V-Eyer	1.00	75,940						
064420	V-Cochran, T. (FY)	1.22	81,096						
064440	Woodahl	1.00	62,566						
064460	Pfau	0.50	27,265						
064500	Parker	1.00	63,101						
151100	Putnam	0.50	29,719						
151200	Pershhouse	0.50	28,664						
063710	Powers	0.09			6,489				
063660	Fronczek	0.26				9,507			
064660	Casaday	1.00				29,187			
079500	Grad. Teaching Asst	1.82					67,100		
		<b>21.36</b>	<b>1,309,064</b>	<b>0</b>	<b>6,489</b>	<b>38,694</b>	<b>67,100</b>	<b>0</b>	<b>\$1,421,347</b>
<b>MPHI03 -- Physical Therapy Program</b>									
009000	Chair(Humphrey)	0.00	2,900						
030200	Ikeda	1.00	74,827						
030600	Leonard	1.00	87,717						
030610	Levison (Adjunct)	1.00	67,202						
030680	Fehrer	1.00	72,338						
030690	Laskin	1.00	75,681						
030700	Gajdosik, C	1.00	81,283						
030720	Li	1.00	67,669						
030750	Gajdosik, R.	1.00	94,475						
064450	Humphrey	1.00	89,651						
900400	Adjunct Faculty	0.71	47,795						
063710	Powers	0.17			12,257				
063660	Fronczek	0.17				6,216			
064150	Frantzreb	0.93				30,829			
064620	Woollett	1.00				29,585			
CWS00	State Work Study	0.14						2,291	
		<b>12.12</b>	<b>761,538</b>	<b>0</b>	<b>12,257</b>	<b>66,630</b>	<b>0</b>	<b>2,291</b>	<b>\$842,716</b>
<b>MPHI04 -- Pharmacy Practice</b>									
009000	Chair (Rivey)	0.00	3,400						
063400	Rivey (FY)	1.22	86,071						
063620	Keeley (FY)	1.22	78,988						

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
063630	Carter (FY)	1.22	78,120						
063640	Brown (FY)	1.22	83,877						
063650	Dent (FY)	1.22	87,579						
063800	Hale	1.00	87,040						
063810	Beall, D. FY	0.61	43,404						
063820	Colucci (FY)	1.22	89,685						
064000	Hudgins (FY)	1.22	96,493						
064100	Morin Asst Dean (FY)	0.60	46,293						
064350	Allington (FY)	1.22	96,741						
064410	Docktor (FY)	1.22	91,516						
064430	Miller (FY)	1.22	98,045						
900300	Adjunct Faculty	1.04	69,589						
063710	Powers	0.09			6,489				
064170	Thormahlen	1.00			66,874				
063660	Fronczek	0.26				9,507			
064160	Franceschina	1.00				28,369			
064630	Ensor	1.00				21,330			
		<b>18.80</b>	<b>1,136,841</b>	<b>0</b>	<b>73,363</b>	<b>59,206</b>	<b>0</b>	<b>0</b>	<b>\$1,269,410</b>
<b>MPHI06 -- Masters of Public Health Program</b>									
063960	Molgaard	1.00	97,034						
063970	Golbeck	0.75	70,519						
167000	Harris	1.00	85,148						
063710	Powers	0.09			6,489				
293750	Lockman	0.50				13,883			
		<b>3.34</b>	<b>252,701</b>	<b>0</b>	<b>6,489</b>	<b>13,883</b>	<b>0</b>	<b>0</b>	<b>\$273,073</b>
<b>MSWI01 -- Social Work</b>									
009000	Chair (Tolleson-Knee	0.00	3,400						
046250	Wozniak	1.00	58,368						
046310	ODay	1.00	52,616						
046330	Caringi	1.00	51,200						
046340	Bowman	1.00	58,368						
046360	Garthwait	1.00	70,253						
046370	Clark (-R)	0.33	23,493						
046400	Conley	1.00	55,758						
046500	Finn	1.00	69,095						
046600	Tolleson-Knee	1.00	54,988						
900300	Baumgartner	1.00	37,785						
063710	Powers	0.09			6,489				
910020	Practicum Coordinato	0.63			26,000				
046150	Holzer	1.00				25,415			
046160	Pfaff-Schlappy	0.83				21,965			
063660	Fronczek	0.08				2,925			
920000	Non-Classified	0.32						11,453	
920000	Hourly	0.03						1,214	
		<b>12.32</b>	<b>535,324</b>	<b>0</b>	<b>32,489</b>	<b>50,305</b>	<b>0</b>	<b>12,667</b>	<b>\$630,785</b>

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MCTI02 -- Business Technology</b>									
009000	Chair(Larson)	0.00	3,500						
097000	Robinson	1.00	51,600						
097010	Stanton	1.00	50,993						
097080	Galipeau	1.00	49,521						
097110	Hinricher	1.00	57,290						
097140	Larson	1.00	40,005						
097170	V-Micheletto	1.00	55,739						
097220	Olson	1.00	51,330						
097310	Swallow	1.00	55,648						
097380	Olson, T	1.00	49,623						
097420	V-Nelson	0.50	17,475						
097440	V-Stanton	0.50	20,454						
097980	Faculty Pool	0.24	12,012						
097840	Broshar	1.00				27,559			
		<b>11.24</b>	<b>515,190</b>	<b>0</b>	<b>0</b>	<b>27,559</b>	<b>0</b>	<b>0</b>	<b>\$542,749</b>
<b>MCTI03 -- Electronics Technology</b>									
009000	Chair (Gallagher)	0.00	1,600						
097060	Stiff	1.00	45,710						
097120	Jakes	1.00	56,437						
097240	Rice	1.00	56,383						
097320	Tabish	1.00	44,979						
097650	Gallagher	1.00	47,503						
097980	Faculty Pool	0.02	1,024						
		<b>5.02</b>	<b>253,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$253,636</b>
<b>MCTI04 -- Respiratory Therapy Tech</b>									
097180	Warden	1.00	36,059						
097350	Wafstet,R	1.00	58,960						
097980	Faculty Pool	0.23	11,366						
		<b>2.23</b>	<b>106,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$106,385</b>
<b>MCTI05 -- Surgical Technology</b>									
097070	Fillmore	1.00	49,251						
097230	Strelnik	1.00	39,718						
097980	Faculty Pool	0.46	22,528						
009010	Consort Dir Stipend	0.00			4,000				
		<b>2.46</b>	<b>111,497</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$115,497</b>
<b>MCTI06 -- Practical Nursing</b>									
097200	Nielson	1.00	45,030						
097250	V-Sare-Conn	1.00	39,733						
097340	V-Wafstet,M	1.00	57,232						
097390	V-Nelson	0.50	17,474						
097430	Miller	1.00	44,298						
097710	Diedrich	1.00				21,031			
		<b>5.50</b>	<b>203,767</b>	<b>0</b>	<b>0</b>	<b>21,031</b>	<b>0</b>	<b>0</b>	<b>\$224,798</b>

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MCTI07 -- Culinary Arts</b>									
097160	Lodahl	1.00	42,587						
097290	Campbell	1.00	51,438						
097610	Bartos	0.46				14,190			
		<b>2.46</b>	<b>94,025</b>	<b>0</b>	<b>0</b>	<b>14,190</b>	<b>0</b>	<b>0</b>	<b>\$108,215</b>
<b>MCTI08 -- Applied Arts &amp; Sciences/COT</b>									
009000	Chair (Hill)	0.00	3,500						
097030	V-Funkhouser	1.00	43,876						
097040	Corr	1.00	52,801						
097050	Crepeau	1.00	52,308						
097100	Hill	1.00	55,130						
097190	Moore	1.00	58,582						
097210	Henderson	1.00	50,609						
097270	V-Shields	1.00	34,289						
097330	Sloan	1.00	43,876						
097370	Thomas	1.00	45,353						
097450	Medvetz	1.00	52,043						
097830	Mollenhoff	1.00				25,315			
		<b>11.00</b>	<b>492,367</b>	<b>0</b>	<b>0</b>	<b>25,315</b>	<b>0</b>	<b>0</b>	<b>\$517,682</b>
<b>MCTI10 -- Pharmacy Technology</b>									
097400	McHugh	1.00	49,568						
		<b>1.00</b>	<b>49,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$49,568</b>
<b>MCTI11 -- Building Mtnce &amp; Engineering</b>									
097360	Walker	1.00	57,280						
		<b>1.00</b>	<b>57,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$57,280</b>
<b>MCTI12 -- Diesel Equipment Technology</b>									
097090	Headlee	1.00	58,134						
097260	V-Scott	1.00	51,533						
		<b>2.00</b>	<b>109,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$109,667</b>
<b>MCTI13 -- Recreational Power Equipment</b>									
097150	V-Lizotte	1.00	61,157						
		<b>1.00</b>	<b>61,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$61,157</b>
<b>MCTI14 -- Welding Technology</b>									
097280	Shook	1.00	59,149						
097460	Raymond	1.00	51,366						
		<b>2.00</b>	<b>110,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$110,515</b>
<b>MCTI15 -- Heavy Equip Operations</b>									
097130	V-Lytle	1.00	36,899						
097630	V-Hays	1.00				22,385			
		<b>2.00</b>	<b>36,899</b>	<b>0</b>	<b>0</b>	<b>22,385</b>	<b>0</b>	<b>0</b>	<b>\$59,284</b>
<b>MCTI16 -- Instructional Support</b>									
097980	Faculty Pool	3.69	182,365						
920000	Hourly	0.29						10,126	
		<b>3.97</b>	<b>182,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,126</b>	<b>\$192,491</b>

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<b>MCTI19 -- Industrial Technology</b>									
097020	V-Catlin	1.00	44,953						
097760	Shook	1.00				32,775			
		<b>2.00</b>	<b>44,953</b>	<b>0</b>	<b>0</b>	<b>32,775</b>	<b>0</b>	<b>0</b>	<b>\$77,728</b>
<b>MCTI20 -- COT Evening Programs</b>									
097980	Faculty Pool	0.32	16,014						
920000	Hourly	0.14						4,996	
		<b>0.46</b>	<b>16,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,996</b>	<b>\$21,010</b>
<b>MCTI23 -- Surgical Technology-Outreach</b>									
097980	Instructors	0.85	42,227						
		<b>0.85</b>	<b>42,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$42,227</b>
<b>MCTI24 -- Laboratory Technology-Outreach</b>									
900000	Faculty Pool	0.16	10,977						
920000	Classified Pool	0.06				2,188			
		<b>0.23</b>	<b>10,977</b>	<b>0</b>	<b>0</b>	<b>2,188</b>	<b>0</b>	<b>0</b>	<b>\$13,165</b>
<b>MCTI26 -- Radiologic Technology</b>									
009000	Chair (Delaney)	0.00	3,500						
097420	Delaney	1.00	51,557						
097981	Gauthier	1.00	45,353						
		<b>2.00</b>	<b>100,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,410</b>
<b>MCTIS2 -- Summer Session (Even)/COT Internal</b>									
097990	Sherwin-Summer	0.23	11,602						
09799A	Juneau-Summer	0.29	11,126						
09799B	Lodahl-Summer	0.24	9,287						
09799C	Lucht-Summer	0.29	11,809						
		<b>1.05</b>	<b>43,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$43,824</b>
<b>MCEI05 -- Extended/Online Degree Pr</b>									
900000	Faculty Pool	2.62	175,652						
064720	Hintt	0.40				11,017			
		<b>3.02</b>	<b>175,652</b>	<b>0</b>	<b>0</b>	<b>11,017</b>	<b>0</b>	<b>0</b>	<b>\$186,669</b>
<b>MCEI06 -- Extended Studies</b>									
900000	Faculty Pool	0.83	55,407						
079500	Graduate TA	0.14					5,320		
		<b>0.97</b>	<b>55,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,320</b>	<b>0</b>	<b>\$60,727</b>
<b>MCEI07 -- Wintersession</b>									
900000	Faculty Pool	0.64	42,839						
999320	Extra Compensation	1.52	101,867						
079500	Graduate TA	1.05					38,622		
		<b>3.21</b>	<b>144,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,622</b>	<b>0</b>	<b>\$183,328</b>
<b>MCEI08 -- UM On-Line</b>									
900000	Faculty Pool	5.09	340,691						
999320	Extra Compensation	3.98	266,554						
079500	Graduate TA	0.25					9,343		
		<b>9.33</b>	<b>607,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,343</b>	<b>0</b>	<b>\$616,588</b>

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<b>MCEI09 -- Hamilton Higher Ed Center</b>									
910030	Laurence	1.00			65,000				
920000	Classified Overtime	0.23				8,000			
		<b>1.23</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>\$73,000</b>
<b>MFHI01 -- Flathead Lake Bio-Station</b>									
016600	Stanford (FY)(.15AY)	0.18	19,449						
016750	Kohler	0.33				11,021			
016800	Gillespie	0.25				14,745			
116720	Maseman	0.25				8,542			
		<b>1.01</b>	<b>19,449</b>	<b>0</b>	<b>0</b>	<b>34,308</b>	<b>0</b>	<b>0</b>	<b>\$53,757</b>
<b>MGS101 -- Graduate Assistants</b>									
079500	Grad Teaching Asst	63.75					2,351,153		
		<b>63.75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,351,153</b>	<b>0</b>	<b>\$2,351,153</b>
<b>MPVI03 -- Sabbatical Replacement Pool</b>									
900000	Sabb Replac (L-5478)	3.72	249,117						
		<b>3.72</b>	<b>249,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$249,117</b>
<b>MPVI04 -- Int'l Faculty Replacemt Pool</b>									
900000	Int'l Replacements	0.85	57,112						
		<b>0.85</b>	<b>57,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$57,112</b>
<b>MPVI05 -- Market Adjustment</b>									
900000	UFA Market Adj.		102,000						
		<b>0.00</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$102,000</b>
<b>MPVI09 -- Program Delivery</b>									
900000	Faculty Pool	1.32	88,628						
		<b>1.32</b>	<b>88,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$88,628</b>
<b>MPVI10 -- Provost Reserve</b>									
900000	Faculty Pool	1.31	87,909						
		<b>1.31</b>	<b>87,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$87,909</b>
<b>MPVI15 -- Campus Writing Center</b>									
000310	Goodman	1.00			30,054				
000370	Peterson	0.90			48,000				
000390	McCaffrey	1.00			30,054				
920000	Non-Classified	0.42						14,822	
NWS00	Students	0.26						4,368	
		<b>3.58</b>	<b>0</b>	<b>0</b>	<b>108,108</b>	<b>0</b>	<b>0</b>	<b>19,190</b>	<b>\$127,298</b>
<b>MPVI16 -- Graduate Support</b>									
079500	Grad TA	0.29					10,640		
		<b>0.29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,640</b>	<b>0</b>	<b>\$10,640</b>
<b>MPVI18 -- Provost Instructional Support</b>									
333360	West	1.00	91,027						
		<b>1.00</b>	<b>91,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$91,027</b>
<b>MPVIS1 -- Summer Session/VP Academic Affairs</b>									
070500	Summer Salaries	33.36	1,488,496						

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999320	Extra Compensation	1.31	87,500						
079500	Grad Teaching Asst	3.42					126,321		
920000	Hourly	0.25						9,000	
		<b>38.35</b>	<b>1,575,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,321</b>	<b>9,000</b>	<b>\$1,711,317</b>
<b>MRAI01 -- Faculty Salaries/Research</b>									
043300	Seekins	0.50	39,735						
369770	Hauer	0.41	41,414						
		<b>0.91</b>	<b>81,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$81,149</b>
<b>Total Instruction</b>		<b>841.72</b>	<b>40,433,288</b>	<b>0</b>	<b>528,375</b>	<b>2,969,639</b>	<b>3,698,289</b>	<b>308,614</b>	<b>\$47,938,205</b>
<b>Research</b>									
<b>MBBR01 -- Bur Of Bus And Econ Research</b>									
052300	Barkey	0.81		87,480					
052500	V-Barkey	0.72			43,287				
069750	Morgan	0.97			60,140				
069800	Ehlers	0.77				26,686			
069850	Furniss	0.85				38,978			
069950	Simmons	0.77				27,376			
290200	Sylvester	0.79				40,308			
290210	Baldrige	0.86				34,013			
920000	Hourly	0.03						893	
		<b>6.57</b>	<b>0</b>	<b>87,480</b>	<b>103,427</b>	<b>167,361</b>	<b>0</b>	<b>893</b>	<b>\$359,161</b>
<b>MFHR01 -- Biological Station Research</b>									
016690	Stanford (FY)(.75 AY	0.92		97,243					
016750	Kohler	0.67				22,376			
016800	Gillespie	0.75				44,236			
116720	Maseman	0.60				20,502			
135690	Schenck	0.13				6,526			
920000	Hourly	0.01						398	
		<b>3.08</b>	<b>0</b>	<b>97,243</b>	<b>0</b>	<b>93,640</b>	<b>0</b>	<b>398</b>	<b>\$191,281</b>
<b>MFRR09 -- College of Forestry/Consrv Research</b>									
058800	Potts	0.20	15,132						
059000	Dodson	0.15	8,391						
059300	Wakimoto	0.03	2,158						
060510	Bosak	0.33	17,572						
900000	Faculty Pool	0.28	18,680						
070020	Adams	0.60				14,604			
070160	V-McCall	0.50				11,440			
070170	Cady	0.50				12,877			
		<b>2.59</b>	<b>61,933</b>	<b>0</b>	<b>0</b>	<b>38,921</b>	<b>0</b>	<b>0</b>	<b>\$100,854</b>
<b>MRAR01 -- Shafizadeh Ctr Wood/Carb Chem</b>									
018750	Kramer	0.17				6,311			
049120	Offill	0.50				13,990			
		<b>0.67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,301</b>	<b>0</b>	<b>0</b>	<b>\$20,301</b>

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<b>MRAR02 -- Stella Duncan Memorial</b>									
294600	Schmidt	0.50				20,071			
		0.50	0	0	0	20,071	0	0	\$20,071
<b>MWLR01 -- Wildlife Research</b>									
049000	Burton	0.99				37,432			
		0.99	0	0	0	37,432	0	0	\$37,432
<b>Total Research</b>		<b>14.40</b>	<b>61,933</b>	<b>184,723</b>	<b>103,427</b>	<b>377,726</b>	<b>0</b>	<b>1,291</b>	<b>\$729,100</b>
<b>Public Service</b>									
<b>MBCP01 -- KUFM</b>									
010960	Talbott, L	0.40			20,848				
061800	Lubrecht	0.77				58,082			
061900	Marsolek	1.00				40,483			
061910	Ginn	0.50				16,697			
291150	Mauk	1.00				51,430			
920000	Hourly	0.02						786	
		3.69	0	0	20,848	166,692	0	786	\$188,326
<b>MBCP02 -- Public TV</b>									
061880	Balsam	0.20				5,842			
061980	Rau	0.70				26,262			
061990	Dauterive	1.00				40,205			
		1.90	0	0	0	72,309	0	0	\$72,309
<b>MBCP03 -- Broadcast Media Center</b>									
010950	Marcus	1.00		78,900					
061880	Balsam	0.40				11,684			
061910	Ginn	0.50				16,697			
061940	Drader	1.00				49,234			
061950	Chambers	1.00				50,722			
091880	Martin	1.00				42,553			
091900	Brown, J	0.14				3,922			
291170	Twiggs	1.00				43,182			
920000	Hourly	0.00						118	
		6.04	0	78,900	0	217,994	0	118	\$297,012
<b>MBIP01 -- Bio Science - UM Weed Control</b>									
087250	Marler	0.50				18,583			
		0.50	0	0	0	18,583	0	0	\$18,583
<b>MFAP01 -- Montana Transport</b>									
920000	Hourly	0.35						12,276	
		0.35	0	0	0	0	0	12,276	\$12,276
<b>MFAP02 -- Montana Repertory Theatre</b>									
055420	Wing	1.00				43,388			
452160	Chatlain	0.75				16,732			
920000	Hourly	1.23						43,476	
		2.98	0	0	0	60,120	0	43,476	\$103,596

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<b>MHCP01 -- Office of Civic Engagement</b>									
900000	Faculty Pool	0.11	7,679						
009310	Vernon	1.00			57,534				
009300	Kane	1.00				28,300			
009330	Beauchesne	0.50				13,849			
NWS00	Students	0.04						687	
920000	Hourly	0.10						3,526	
		<b>2.76</b>	<b>7,679</b>	<b>0</b>	<b>57,534</b>	<b>42,149</b>	<b>0</b>	<b>4,213</b>	<b>\$111,575</b>
<b>MPRP03 -- Campus Compact</b>									
014160	McGovern	0.33			19,941				
920000	Hourly	0.02						553	
		<b>0.35</b>	<b>0</b>	<b>0</b>	<b>19,941</b>	<b>0</b>	<b>0</b>	<b>553</b>	<b>\$20,494</b>
<b>MRMP01 -- O'Connor Ctr Rocky for Mtn West</b>									
032900	Swanson	0.53		52,990					
032940	Lawrence	0.19				10,256			
032950	Thompson	0.70				23,042			
920000	Hourly	0.01						457	
		<b>1.43</b>	<b>0</b>	<b>52,990</b>	<b>0</b>	<b>33,298</b>	<b>0</b>	<b>457</b>	<b>\$86,745</b>
<b>Total Public Service</b>		<b>20.00</b>	<b>7,679</b>	<b>131,890</b>	<b>98,323</b>	<b>611,145</b>	<b>0</b>	<b>61,879</b>	<b>\$910,916</b>
<b>Academic Support</b>									
<b>MASA01 -- College Arts/Sciences,Dean</b>									
013900	Fetz	1.00		136,000					
013910	Tompkins	0.65		64,573					
013930	Brewer	0.65		64,573					
049600	Janson	0.80		102,500					
009010	Stipend-Minnick	0.00			15,000				
014020	Miller	1.00			53,131				
014030	Robohm	0.50			31,360				
014000	Beck	1.00				64,947			
014100	McLaughlin	1.00				32,391			
044940	Harris	1.00				41,393			
920000	Hourly	0.38						13,559	
		<b>7.98</b>	<b>0</b>	<b>367,646</b>	<b>99,491</b>	<b>138,731</b>	<b>0</b>	<b>13,559</b>	<b>\$619,427</b>
<b>MMAA02 -- Math Learning Centers</b>									
NWS00	Student Pool	2.28						37,999	
		<b>2.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,999</b>	<b>\$37,999</b>
<b>MBUA01 -- School of Business Dean</b>									
009010	Assoc.Dean	0.00		5,000					
014110	Gianchetta	1.00		141,700					
051990	Harrington(AsscDean)	0.51		45,768					
064670	Neu	1.00		99,603					
077610	Clouse	0.68			60,473				
051250	Yedinak	0.78				26,826			
051500	Spritzer	0.50				25,727			

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077620	Dixon	0.88				20,745			
077660	Vatoussi	1.00				20,468			
920000	Hourly	0.00						151	
		<b>6.35</b>	<b>0</b>	<b>292,071</b>	<b>60,473</b>	<b>93,766</b>	<b>0</b>	<b>151</b>	<b>\$446,461</b>
<b>MBUA02 -- MBA - METNET</b>									
051930	Meese	0.87				37,455			
		<b>0.87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,455</b>	<b>0</b>	<b>0</b>	<b>\$37,455</b>
<b>MCEA01 -- Continuing Education Admin</b>									
070600	Alexander	1.00		105,000					
071100	Lynip	0.05			3,690				
070830	Gough	0.30				14,005			
070850	Gaab	0.05				1,872			
071370	Fadness	1.00				22,309			
471150	Oertli	1.00				56,808			
NWS00	Students	0.01						108	
		<b>3.41</b>	<b>0</b>	<b>105,000</b>	<b>3,690</b>	<b>94,994</b>	<b>0</b>	<b>108</b>	<b>\$203,792</b>
<b>MCEA02 -- Summer Session Admin</b>									
071100	Lynip	0.05			3,690				
471090	Nesbitt	0.70				36,718			
471120	Wimett	0.25				5,688			
NWS00	Students	0.05						908	
		<b>1.05</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>42,406</b>	<b>0</b>	<b>908</b>	<b>\$47,004</b>
<b>MCEA04 -- Extended/On-Line Degree Program</b>									
290820	Merrill	0.75				19,815			
471360	Spencer	0.50				27,098			
		<b>1.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,913</b>	<b>0</b>	<b>0</b>	<b>\$46,913</b>
<b>MCEA06 -- Wintersession</b>									
071100	Lynip	0.05			3,690				
071380	McKee	0.30				6,140			
471000	Kelly	0.30				12,374			
471090	Nesbitt	0.30				15,736			
471120	Wimett	0.75				17,063			
		<b>1.70</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>51,313</b>	<b>0</b>	<b>0</b>	<b>\$55,003</b>
<b>MCEA07 -- UM On-Line</b>									
071100	Lynip	0.85			62,730				
471160	Engstrom	1.00			55,000				
070820	Paulson	0.90				31,901			
070850	V-Gaab	0.95				35,574			
071380	McKee	0.50				10,234			
471000	Kelly	0.25				10,312			
471430	Stipe	1.00				23,495			
920000	Non-Classified	1.59						56,151	
NWS00	Students	1.14						18,905	
		<b>8.18</b>	<b>0</b>	<b>0</b>	<b>117,730</b>	<b>111,516</b>	<b>0</b>	<b>75,056</b>	<b>\$304,302</b>

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<b>MCTA01 -- Dean/COT - State</b>									
009010	Stipend	0.00		4,000					
097500	Good	1.00		97,375					
097510	Stocking	1.00		72,058					
097520	V-Sheski	1.00		56,200					
097700	Davis	1.00				21,359			
097780	Fortier	1.00				23,495			
097810	Hofmann	1.00				43,999			
920000	Classified Pool	0.22				7,942			
		<b>6.22</b>	<b>0</b>	<b>229,633</b>	<b>0</b>	<b>96,795</b>	<b>0</b>	<b>0</b>	<b>\$326,428</b>
<b>MCTA02 -- COT Computer Center</b>									
097720	Fuller	1.00				45,017			
		<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,017</b>	<b>0</b>	<b>0</b>	<b>\$45,017</b>
<b>MCTA04 -- COT Outreach Admin</b>									
471380	Reetz-Stacey	1.00				35,594			
		<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,594</b>	<b>0</b>	<b>0</b>	<b>\$35,594</b>
<b>MEDA01 -- Dean School of Education</b>									
009010	Assoc Dean (Uhlig)	0.00		5,000					
031290	Uhlig (Assoc Dean)FY	0.67		46,350					
078900	Evans	1.00		125,000					
910030	Hayler	1.00			46,453				
009260	Hawthorne	0.68				17,395			
035060	Lutz	1.00				24,486			
065910	Payne	1.00				38,246			
065930	Crawford	1.00				27,886			
067600	Hanson, B	1.00				37,120			
920000	Hourly	0.23						7,958	
		<b>7.58</b>	<b>0</b>	<b>176,350</b>	<b>46,453</b>	<b>145,133</b>	<b>0</b>	<b>7,958</b>	<b>\$375,894</b>
<b>MEVA02 -- MT Museum of Art &amp; Culture</b>									
055570	Koostra	1.00		61,600					
055410	Garner	1.00				27,698			
055540	Well-Off-Man	1.00				38,400			
055580	Capehart	0.50				14,443			
920000	Hourly	0.56						19,730	
		<b>4.06</b>	<b>0</b>	<b>61,600</b>	<b>0</b>	<b>80,541</b>	<b>0</b>	<b>19,730</b>	<b>\$161,871</b>
<b>MFAA03 -- School of Fine Arts Dean</b>									
077700	V-Howell	1.00		114,200					
077850	Lussy	0.92			53,438				
910000	Contract Prof Pool	0.33			21,755				
055440	Schneider	1.00				29,263			
920000	Hourly	0.38						13,506	
		<b>3.63</b>	<b>0</b>	<b>114,200</b>	<b>75,193</b>	<b>29,263</b>	<b>0</b>	<b>13,506</b>	<b>\$232,162</b>
<b>MFRA01 -- College of Forestry &amp; Conserv/Dean</b>									
070550	Summer Faculty	0.37	16,454						

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058890	Burchfield(AsscDean)	0.26		24,829					
059950	Brown	0.76		101,992					
070150	Kinyon	1.00				31,826			
920000	Hourly	0.16						5,629	
		<b>2.55</b>	<b>16,454</b>	<b>126,821</b>	<b>0</b>	<b>31,826</b>	<b>0</b>	<b>5,629</b>	<b>\$180,730</b>
<b>MGSA01 -- Graduate School</b>									
079000	V-Strobel	1.00		96,500					
079050	Miller	1.00				19,757			
079060	Speer	1.00				38,589			
079100	Lepotokisi	1.00				19,757			
079200	Kamensky	1.00				39,648			
		<b>5.00</b>	<b>0</b>	<b>96,500</b>	<b>0</b>	<b>117,751</b>	<b>0</b>	<b>0</b>	<b>\$214,251</b>
<b>MHCA01 -- Davidson Honors College</b>									
900001	Honors Stipends	0.92	61,670						
009180	McKusick	1.00		100,800					
014170	Pengelly Drake	0.92			30,052				
009190	Aroner	1.00				24,150			
014150	Kaley	1.00				47,510			
920000	Hourly	0.10						3,474	
		<b>4.94</b>	<b>61,670</b>	<b>100,800</b>	<b>30,052</b>	<b>71,660</b>	<b>0</b>	<b>3,474</b>	<b>\$267,656</b>
<b>MIPA01 -- International Program</b>									
079150	Kia	1.00		99,862					
079170	V-Squires	1.00				33,941			
079190	Unkuri-Chaudhry	1.00				40,022			
920000	Hourly	0.39						13,807	
		<b>3.39</b>	<b>0</b>	<b>99,862</b>	<b>0</b>	<b>73,963</b>	<b>0</b>	<b>13,807</b>	<b>\$187,632</b>
<b>MITA16 -- Presentation Technology Services</b>									
479960	Gottfried	1.00			58,002				
076050	Carroll	1.00				34,706			
076150	Christensen	1.00				40,862			
		<b>3.00</b>	<b>0</b>	<b>0</b>	<b>58,002</b>	<b>75,568</b>	<b>0</b>	<b>0</b>	<b>\$133,570</b>
<b>MJNA01 -- Dean School of Journalism</b>									
078200	Kuhr	1.00		125,000					
061600	Whetzel	1.00				33,971			
		<b>2.00</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>33,971</b>	<b>0</b>	<b>0</b>	<b>\$158,971</b>
<b>MLAA01 -- School of Law Dean</b>									
009010	Assoc Dean(Gagliardi	0.00		8,750					
062990	Gagliardi(Assoc Dean	0.50		44,928					
078300	Eck	1.00		148,300					
062620	Caballero-Jackson	1.00			48,330				
070550	Non-T Pool	0.50			22,114				
078510	Poore	0.50			44,727				
078540	Fanslow	1.00			41,368				
063300	Rippon	1.00				29,825			
063310	Hill	0.50				13,261			

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**The University of Montana**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
063320	DeMinck	1.00				36,351			
078500	Pantzer	1.00				45,382			
078600	Hancock	0.50				10,604			
		<b>8.50</b>	<b>0</b>	<b>201,978</b>	<b>156,539</b>	<b>135,423</b>	<b>0</b>	<b>0</b>	<b>\$493,940</b>
<b>MLAA02 -- Law Library-General</b>									
063000	Snyder	1.00	110,487						
075900	Cousineau	1.00	50,169						
078560	Gordon	1.00	55,301						
063050	Wrzesien	1.00				34,680			
076700	Bailey	1.00				23,437			
078550	Peck, R	1.00				22,912			
078610	Cramer	1.00				48,647			
920000	Classified OT	0.15				5,135			
920000	Hourly	0.63						22,105	
		<b>7.77</b>	<b>215,957</b>	<b>0</b>	<b>0</b>	<b>134,811</b>	<b>0</b>	<b>22,105</b>	<b>\$372,873</b>
<b>MMLA01 -- Library</b>									
071500	Brown	1.00	63,129						
071800	Burroughs	1.00	43,579						
071900	Ravas	1.00	43,876						
071950	Granath	1.00	56,343						
072000	McCann	1.00	44,375						
072050	Potter	1.00	40,079						
072100	McCrea	1.00	46,652						
072200	V-Eggleston	1.00	43,876						
072300	V-Oelz	1.00	75,983						
072400	Hines	1.00	41,779						
072500	Zoellner	1.00	41,134						
072600	Johnson C.	1.00	58,244						
072700	Samson	1.00	63,944						
072800	Goffin	1.00	39,552						
072900	Higgins	1.00	56,803						
075700	Edwards	1.00	40,079						
900000	Faculty Pool	0.14	9,672						
071300	Allen	1.00		119,200					
073950	Greer	1.00			61,483				
074300	Hendricks	1.00			54,049				
097560	Atkin	1.00			56,644				
021010	Ramberg	1.00				38,957			
073250	Turnage	1.00				33,541			
073260	Stark	1.00				23,020			
073350	Rusk	1.00				22,805			
073400	V-Stark	0.83				15,402			
073410	Ketchum	1.00				23,049			
073450	Dalessio	1.00				25,351			
073470	Buitron	0.42				8,811			
073500	Dufresne	1.00				18,255			

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**The University of Montana**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
073550	Loyal	0.75				16,251			
073600	Vaughan	1.00				25,798			
073750	Ludlow	1.00				22,375			
073800	Rinehart	1.00				39,356			
073850	Peterson	1.00				20,793			
073960	Samson	1.00				37,446			
073970	Ludlow	0.50				13,332			
074000	Jackman-Brink	1.00				29,067			
074090	Colling	1.00				20,793			
074100	Jette	1.00				33,541			
074110	Rieger	1.00				25,341			
074120	White	0.25				7,034			
074130	Hamann	0.75				23,370			
074140	Seiler	1.00				23,693			
074160	Kneebone	1.00				23,583			
074200	Fehrer	1.00				36,398			
074400	McKenzie	1.00				22,805			
074500	Nelson	1.00				23,020			
074510	Dillow	1.00				21,540			
074600	Keenan	1.00				32,646			
074650	Schlang	1.00				28,502			
074700	Leese	1.00				47,028			
074800	Maas	0.75				15,201			
074900	Collins	1.00				48,415			
075000	Young	0.75				16,568			
075100	Lankston	1.00				21,540			
075300	Simonson	1.00				21,540			
075600	Vollmer	1.00				20,577			
075620	Hennekens	0.75				15,734			
076100	Belcher	1.00				35,063			
076200	Vance	1.00				31,903			
076300	Casamassa	1.00				22,805			
076350	Hill-Picchietti	1.00				22,805			
076400	Marek	1.00				26,157			
097800	Weiler	1.00				33,541			
476500	Fritch	1.00				41,698			
NWS00	Students	1.31						21,854	
920000	Hourly	2.31						81,466	
		<b>65.51</b>	<b>809,099</b>	<b>119,200</b>	<b>172,176</b>	<b>1,156,450</b>	<b>0</b>	<b>103,320</b>	<b>\$2,360,245</b>
<b>MPHA01 -- College HPBS/Dean</b>									
064190	Morin (Assoc Dean)	0.62		48,183					
078700	Forbes	1.00		141,700					
063710	Powers	0.29			20,909				
063660	Fronczek	0.08				2,925			
064120	Edwards	1.00				62,228			
064610	Wilson	1.00				24,150			

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**The University of Montana**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
064640	Claxton	1.00				33,599			
163660	V-Wilson	1.00				19,932			
920000	Staff Pool	0.12				4,107			
920000	Hourly	0.03						1,115	
		<b>6.14</b>	<b>0</b>	<b>189,883</b>	<b>20,909</b>	<b>146,941</b>	<b>0</b>	<b>1,115</b>	<b>\$358,848</b>
<b>MPVA01 -- Undegraduate Advising Center</b>									
070500	Summer	0.20	8,776						
900000	Faculty Pool	0.14	9,234						
077300	Hoell	1.00			56,533				
910000	Summer Advising	0.02			1,616				
009250	Scott	0.56				15,511			
010610	Granvold	1.00				31,042			
010650	Hall	1.00				42,356			
077000	French	1.00				28,895			
077100	Janssen	1.00				24,150			
077150	Zellmer-Cuaresma	0.75				17,680			
077200	Bates	1.00				35,458			
079500	Graduate TA	0.07					2,519		
920000	Hourly	0.60						21,198	
		<b>8.34</b>	<b>18,010</b>	<b>0</b>	<b>58,149</b>	<b>195,092</b>	<b>2,519</b>	<b>21,198</b>	<b>\$294,968</b>
<b>MPVA04 -- Faculty Senate</b>									
063420	Foos	1.00				27,890			
920000	Hourly	0.01						384	
		<b>1.01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,890</b>	<b>0</b>	<b>384</b>	<b>\$28,274</b>
<b>MPVA07 -- Faculty Evaluation</b>									
412100	Lockridge, K	0.50				12,881			
		<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,881</b>	<b>0</b>	<b>0</b>	<b>\$12,881</b>
<b>MPVA12 -- Internship Services Admin</b>									
070700	Berkhouse	1.00			57,349				
010200	Olsen	0.17				3,383			
296800	Hood	0.80				23,488			
296810	Kregosky	1.00				35,196			
296850	Minnick	0.59				19,292			
920000	Hourly	0.09						3,212	
		<b>3.65</b>	<b>0</b>	<b>0</b>	<b>57,349</b>	<b>81,359</b>	<b>0</b>	<b>3,212</b>	<b>\$141,920</b>
<b>MPVA13 -- Freshman Interest Group</b>									
000380	Edwards	0.85		27,173					
NWS00	Student Hourly	0.33						5,546	
		<b>1.18</b>	<b>0</b>	<b>27,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,546</b>	<b>\$32,719</b>
<b>MPVA14 -- Center for Teaching Excellence</b>									
900000	Faculty Pool	0.35	23,606						
		<b>0.35</b>	<b>23,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$23,606</b>
<b>MRAA02 -- Animal Care</b>									
050000	Mariucci	1.00			51,872				

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064650	McCrackin	1.00			90,371				
038200	Nikolich	0.10				2,082			
038210	Taylor	0.10				2,411			
064560	Swenson	0.10				2,547			
064580	Wexler	0.40				11,653			
069520	Kelly	0.10				2,018			
920000	Hourly	0.11						3,715	
		<b>2.91</b>	<b>0</b>	<b>0</b>	<b>142,243</b>	<b>20,711</b>	<b>0</b>	<b>3,715</b>	<b>\$166,669</b>
<b>Total Academic Support</b>		<b>183.30</b>	<b>1,144,796</b>	<b>2,433,717</b>	<b>1,105,829</b>	<b>3,365,734</b>	<b>2,519</b>	<b>352,480</b>	<b>\$8,405,075</b>

**Student Support**

**MPRS01 -- Intercol Athletics General**

008320	Gee	1.00		70,534					
008400	O'Day	1.00		119,000					
008270	Steele	1.00			39,459				
008290	Nord	1.00			46,812				
008310	Wagner	1.00			53,560				
008330	V-Raunig	1.00			55,000				
008340	Phenicie	1.00			61,000				
008350	Weida	0.85			32,181				
008500	Selvig	1.00			127,824				
008520	Bork	1.00			27,600				
008530	V-Anderson	1.00			33,000				
008600	Hauck, R	1.00			135,000				
008650	Daste	1.00			41,000				
008800	Tinkle	1.00			118,565				
008810	V-Marso	1.00			51,550				
008830	Hudson	1.00			55,000				
008840	Kirshmann	1.00			50,000				
008900	Paulson	1.00			61,000				
008940	Schmidt	1.00			32,000				
009140	Morrison	1.00			32,136				
009150	Rocheleau	1.00			53,227				
009400	Hackney	1.00			47,368				
012900	Guffey	1.00			63,438				
029600	Maes	1.00			65,172				
029620	Molloy	1.00			35,000				
031490	Murphy	0.75			37,227				
129560	Anderson	1.00			43,560				
129600	Sedgwick	1.00			55,462				
129620	V-Wingard	1.00			58,404				
129640	Sundberg	1.00			56,650				
910000	Cont Prof Pool	0.32			21,531				
009350	Stack	1.00				33,875			
009460	Alexander	1.00				31,132			
009620	Heiner	1.00				36,066			

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009630	Farnes	1.00				25,496			
029560	Haight	1.00				35,640			
129570	Dwight	1.00				40,258			
129630	McChesney	1.00				32,354			
		<b>36.92</b>	<b>0</b>	<b>189,534</b>	<b>1,589,726</b>	<b>234,821</b>	<b>0</b>	<b>0</b>	<b>\$2,014,081</b>
<b>MPRS02 -- Athletic Representative</b>									
009010	Stipend	0.00			2,696				
910000	Summer Salary	0.13			8,408				
920000	Hourly	0.00						17	
		<b>0.13</b>	<b>0</b>	<b>0</b>	<b>11,104</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>\$11,121</b>
<b>MRGS01 -- Registrar's Office</b>									
007000	Micus	1.00		83,500					
006900	Flamand	1.00			50,000				
006890	Dux	0.93				27,734			
007010	Holzworth	1.00				38,543			
007300	Raap	1.00				20,468			
007440	Olsen	0.50				13,744			
007450	Cuplin	0.50				13,303			
007500	Brager	0.60				13,508			
007700	V-Holzworth	1.00				32,660			
007900	Jesse	1.00				21,184			
008000	Filer	1.00				19,757			
008050	Herndon	1.00				29,640			
008100	Nooney	0.54				19,787			
008150	Blazeovich	1.00				32,356			
920000	Hourly	0.30						10,756	
		<b>12.37</b>	<b>0</b>	<b>83,500</b>	<b>50,000</b>	<b>282,684</b>	<b>0</b>	<b>10,756</b>	<b>\$426,940</b>
<b>MSAS01 -- VP Student Affairs</b>									
009850	Branch	0.50		69,850					
000470	Couture	1.00			78,253				
000480	Beaudin	0.44				25,480			
000850	Sprague	0.80				25,403			
000860	Hefty	0.50				10,234			
420450	Henderson	0.50				12,158			
920000	Hourly	0.09						3,216	
		<b>3.83</b>	<b>0</b>	<b>69,850</b>	<b>78,253</b>	<b>73,275</b>	<b>0</b>	<b>3,216</b>	<b>\$224,594</b>
<b>MSAS02 -- Foreign Stu &amp; Schol Services</b>									
000630	Koehn	1.00		55,374					
000610	Mondava	0.70				29,787			
000640	Maier	1.00				29,636			
000650	Nellis	1.00				28,499			
079180	Seekins	1.00				39,810			
NWS00	Non-Work Study	0.18						2,959	
920000	Hourly	0.04						1,561	
		<b>4.92</b>	<b>0</b>	<b>55,374</b>	<b>0</b>	<b>127,732</b>	<b>0</b>	<b>4,520</b>	<b>\$187,626</b>

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<b>MSAS03 -- Disability Services for Students</b>									
009980	Marks	1.00		58,268					
009890	May	0.92				39,913			
009970	Gantert	1.00				42,013			
009990	Capolupo	1.00				36,498			
010010	Nutt	1.00				22,734			
010030	Burke	0.60				29,341			
010090	Milburn	0.50				13,634			
010100	Baker	1.00				42,944			
010150	Watanabe-Taylor	1.00				41,611			
010200	Olsen	0.83				16,608			
100060	Reinhardt	0.50				17,403			
100070	Davis	0.50				19,878			
920000	Hourly	0.62						21,834	
		<b>10.47</b>	<b>0</b>	<b>58,268</b>	<b>0</b>	<b>322,577</b>	<b>0</b>	<b>21,834</b>	<b>\$402,679</b>
<b>MSAS05 -- Admissions/New Student Svcs</b>									
009940	Liston	1.00		102,121					
005000	Arends	1.00				29,311			
005050	Ferguson-Stegner	1.00				30,389			
005150	Cahill	1.00				29,956			
005180	Reiker	1.00				31,654			
005300	Hawkins	1.00				30,067			
005350	Alcala	1.00				54,479			
005390	Gerard	1.00				38,145			
005400	Bostwick	1.00				27,929			
005410	Ferguson	1.00				69,644			
005700	Lowry	0.50				9,759			
005800	Thunstrom	1.00				30,711			
005810	Laakso	1.00				40,456			
005910	Molm	1.00				24,340			
005930	Lucke	1.00				35,775			
006000	Koontz	0.75				16,310			
006100	Reeves	1.00				24,031			
006700	Bowling	1.00				35,129			
920000	Classified Overtime	0.65				23,038			
NWS00	Non-Work Study	0.90						15,003	
920000	Hourly	0.64						22,725	
		<b>19.45</b>	<b>0</b>	<b>102,121</b>	<b>0</b>	<b>581,123</b>	<b>0</b>	<b>37,728</b>	<b>\$720,972</b>
<b>MSAS07 -- Career Services</b>									
009900	Heuring	1.00		69,130					
009920	Boies	1.00				35,268			
010350	Conrad	0.50				26,890			
010360	V-Lang	0.82				21,285			
010400	Marsh	0.56				17,106			
010450	Fisher	1.00				33,510			

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010500	Felker	1.00				33,070			
010550	Niemeyer	1.00				24,996			
010600	Patrick	1.00				28,688			
043900	Utsond	1.00				31,197			
920000	Hourly	0.02						843	
		<b>8.90</b>	<b>0</b>	<b>69,130</b>	<b>0</b>	<b>252,010</b>	<b>0</b>	<b>843</b>	<b>\$321,983</b>
<b>MSAS08 -- Counseling &amp; Mental Health Svc</b>									
009820	Frost	0.46				26,614			
112700	Hoell	0.50				55,319			
		<b>0.96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,933</b>	<b>0</b>	<b>0</b>	<b>\$81,933</b>
<b>MSAS09 -- Financial Aid Admin - State</b>									
006400	Hanson	1.00		73,043					
005700	Lowry	0.25				5,027			
006250	Johnson	1.00				42,349			
006260	Addison	1.00				45,912			
006450	Llewelyn	1.00				33,149			
006500	Durnford	1.00				49,055			
006510	Bowman	1.00				49,369			
006540	McLean	1.00				20,468			
006550	Gruba	1.00				45,889			
006600	V-Irmen	1.00				27,576			
006610	Bitar	1.00				20,468			
006650	Nelson	1.00				44,066			
006710	Lowry	1.00				19,914			
006750	Harrington	1.00				25,107			
006770	Gaskill	0.75				17,692			
006800	Christiansen	0.50				17,941			
006810	Mincey	1.00				28,549			
006850	Farmer	1.00				26,931			
009800	Brown-Fritz	1.00				24,621			
NWS000	Non-Work Study	0.59						9,760	
920000	Hourly	0.15						5,200	
		<b>18.23</b>	<b>0</b>	<b>73,043</b>	<b>0</b>	<b>544,083</b>	<b>0</b>	<b>14,960</b>	<b>\$632,086</b>
<b>MSAS10 -- Greek Life Office</b>									
000460	Yaksitch	0.50				16,690			
		<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,690</b>	<b>0</b>	<b>0</b>	<b>\$16,690</b>
<b>MSAS12 -- American Indian Stu Services Prog</b>									
000490	V-Weasel Head	1.00		65,245					
290910	V-Hill	0.50				14,945			
NWS000	Non-Work Study	0.17						2,864	
920000	Hourly	0.08						2,789	
		<b>1.75</b>	<b>0</b>	<b>65,245</b>	<b>0</b>	<b>14,945</b>	<b>0</b>	<b>5,653</b>	<b>\$85,843</b>
<b>MSAS13 -- COT Admissions</b>									
005360	Fugleberg	1.00				36,222			
005370	Zygmund	1.00				39,299			

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**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
005380	Brimhall	1.00				22,905			
920000	Overtime	0.03				1,027			
NWS00	Non-Work Study	0.21						3,435	
		<b>3.24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,453</b>	<b>0</b>	<b>3,435</b>	<b>\$102,888</b>
<b>MSAS14 -- VP Students Affairs VS</b>									
920000	Classified Pool	1.86				65,528			
		<b>1.86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,528</b>	<b>0</b>	<b>0</b>	<b>\$65,528</b>
<b>Total Student Support</b>		<b>123.53</b>	<b>0</b>	<b>766,065</b>	<b>1,729,083</b>	<b>2,696,854</b>	<b>0</b>	<b>102,962</b>	<b>\$5,294,964</b>
<b>Institutional Support</b>									
<b>MAFT01 -- VP - Administration &amp; Finance</b>									
000190	Keller	1.00		129,121					
000200	Duringer	1.00		149,000					
002240	Buerman	1.00				43,305			
002260	Denman	1.00				33,296			
129310	Grant	0.50				11,155			
920000	Hourly	0.38						13,547	
		<b>4.88</b>	<b>0</b>	<b>278,121</b>	<b>0</b>	<b>87,756</b>	<b>0</b>	<b>13,547</b>	<b>\$379,424</b>
<b>MAFT10 -- Banner/Info Technology Coordinators</b>									
001710	Tolzien	1.00				52,126			
009860	Norem	1.00				61,308			
011270	Wodarz	1.00				54,424			
011290	Moore	1.00				62,824			
013490	Daniel	1.00				52,292			
920000	Hourly	0.23						8,180	
		<b>5.23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,974</b>	<b>0</b>	<b>8,180</b>	<b>\$291,154</b>
<b>MBZT01 -- Business Services</b>									
001100	Pullium	1.00		93,600					
001200	McCormick	1.00			74,340				
001350	Jenko	1.00			70,966				
000060	Slama, D	1.00				34,520			
000510	Batiuk	1.00				33,320			
001600	Lockridge	1.00				59,228			
001630	Dalessio	1.00				34,518			
001700	Cannon	1.00				71,090			
001750	Avery	1.00				36,534			
001800	Allen, L	1.00				60,118			
002000	Graham, S	1.00				22,805			
002600	Voss	1.00				35,434			
002700	Hlynosky	1.00				44,213			
002750	Olson	1.00				34,518			
002800	Tidball	1.00				28,113			
002850	Arneson	1.00				36,844			
002900	Brackett	1.00				22,805			
003100	Finnegan	1.00				24,909			

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**The University of Montana**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
003150	Grady	1.00				29,580			
003270	Scott, T	1.00				56,383			
003300	Lake	1.00				47,080			
003400	Erbacher	1.00				37,425			
003460	Serba	1.00				33,748			
003470	Jackson	1.00				31,392			
003500	Smith, W	1.00				24,150			
003600	Butler, C	1.00				22,805			
003650	Whaley	0.60				15,507			
003800	Neilson	1.00				58,291			
003900	Lambert, C	1.00				22,805			
004100	Hodik	1.00				24,340			
004150	Allen, C	1.00				36,296			
004200	Kienberger	1.00				52,969			
004610	Burgess, D	1.00				30,555			
004650	Terry	1.00				50,112			
004700	Sine	1.00				31,589			
004760	Hollist	1.00				31,785			
004770	Reimann	1.00				25,603			
004780	Lamphiear	1.00				42,224			
004800	Goodman	1.00				34,518			
004890	Klanecky	1.00				42,502			
920000	Overtime	0.07				2,507			
920000	Non-Classified	0.01						266	
NWS00	Students	0.02						266	
CWS00	Federal Work Study	0.06						1,064	
CWS00	State Work Study	0.06						1,064	
920000	Hourly	0.08						3,002	
		<b>39.91</b>	<b>0</b>	<b>93,600</b>	<b>145,306</b>	<b>1,363,135</b>	<b>0</b>	<b>5,662</b>	<b>\$1,607,703</b>
<b>MEVT01 -- Executive Vice President Operations</b>									
000170	Foley	1.00			119,400				
000120	Galbraith	1.00				31,606			
CWS00	Work Study Students	0.08						1,277	
920000	Hourly	0.22						7,770	
		<b>2.30</b>	<b>0</b>	<b>0</b>	<b>119,400</b>	<b>31,606</b>	<b>0</b>	<b>9,047</b>	<b>\$160,053</b>
<b>MEVT13 -- University Relations</b>									
012730	Munzenrider	1.00			69,336				
910020	Burrowes	1.00			31,200				
000980	V-McAlpine	1.00				16,307			
012610	Shimek	1.00				41,312			
012700	Bear Don't Walk	1.00				32,662			
012750	Day	1.00				31,688			
012800	Goodrich	0.81				34,181			
012830	Leithe	1.00				33,896			
920000	Hourly	1.98						69,763	
		<b>9.79</b>	<b>0</b>	<b>0</b>	<b>100,536</b>	<b>190,046</b>	<b>0</b>	<b>69,763</b>	<b>\$360,345</b>

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**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MFST02 -- Campus Mail</b>									
002110	Hardin	1.00				33,565			
088350	Lester	0.15				3,461			
088420	Stephens (on-call)	0.20				4,151			
088500	Kopp	1.00				22,805			
088550	Scott	1.00				26,065			
088700	Clark	1.00				39,415			
088900	Spencer	1.00				35,407			
		<b>5.35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,869</b>	<b>0</b>	<b>0</b>	<b>\$164,869</b>
<b>MHRT01 -- Human Resources</b>									
013200	Hawkins	1.00		90,000					
001500	Phillips	1.00			68,009				
013520	Drake	1.00			53,820				
910030	Cole	1.00			48,000				
003700	Brown	1.00				36,908			
003750	Palomo	1.00				32,917			
013340	Hoffmann	1.00				44,389			
013400	Hall	1.00				25,801			
013410	Hiniker	1.00				43,358			
013420	Wright	1.00				54,932			
013430	Garland	1.00				41,195			
013450	Simons	1.00				34,698			
013460	Hayes, J	1.00				36,909			
013470	Slater	0.25				6,227			
013480	Plenger	1.00				24,325			
013500	Guiditta	1.00				25,340			
013540	Camel	0.25				4,564			
013550	Singleton	1.00				23,135			
013570	Lea	1.00				27,771			
013580	V-Drake	1.00				28,001			
013590	V-Plenger	0.90				31,319			
013600	Moran	0.50				12,845			
097730	Hayes, D	1.00				53,509			
920000	Hourly	0.90						31,937	
		<b>21.80</b>	<b>0</b>	<b>90,000</b>	<b>169,829</b>	<b>588,143</b>	<b>0</b>	<b>31,937</b>	<b>\$879,909</b>
<b>MHRT03 -- Staff/Professional Development</b>									
920000	Staff Sabbatical	0.90				31,615			
		<b>0.90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,615</b>	<b>0</b>	<b>0</b>	<b>\$31,615</b>
<b>MITT01 -- Information Technology Admin</b>									
069630	Ford	1.00		136,100					
479700	Henry	1.00		96,209					
037390	Pace	0.10			6,095				
411510	Pruyn	1.00			78,568				
479910	Irish	1.00			63,418				
480800	Knapp	1.00			78,416				

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**The University of Montana**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
412090	Cieslewicz	1.00				33,028			
412150	V-Young	0.50				9,203			
412300	Crepeau	1.00				62,154			
480740	Raynock	1.00				27,399			
488300	V-Shriner	0.10				3,666			
NWS00	Non-Work Study	0.45						7,559	
920000	Hourly	1.30						45,921	
		<b>10.45</b>	<b>0</b>	<b>232,309</b>	<b>226,497</b>	<b>135,450</b>	<b>0</b>	<b>53,480</b>	<b>\$647,736</b>
<b>MITT03 -- Central Systems</b>									
479950	Travis	1.00			76,416				
008410	Parkey	1.00				75,315			
411600	Halleck	1.00				57,649			
412400	Grenfell	1.00				44,369			
479810	Burrington	1.00				65,444			
479980	Oman	1.00				70,867			
480400	Flynn	1.00				31,097			
480410	Watkins	1.00				61,779			
480420	Nelson	1.00				30,351			
480490	Robinson	1.00				69,115			
480510	Snyder	1.00				58,510			
480600	Hasbrouck	1.00				45,590			
		<b>12.00</b>	<b>0</b>	<b>0</b>	<b>76,416</b>	<b>610,086</b>	<b>0</b>	<b>0</b>	<b>\$686,502</b>
<b>MITT04 -- Banner Implementation Sys</b>									
479820	Grossi	1.00				59,676			
479830	Wickes	1.00				71,812			
479870	Faris	1.00				62,958			
		<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,446</b>	<b>0</b>	<b>0</b>	<b>\$194,446</b>
<b>MITT05 -- Banner Implementation Prog</b>									
008450	Olsen	0.75				37,199			
411520	Righter	1.00				57,273			
411550	Irmen	1.00				40,913			
411650	Thunstrom	1.00				61,896			
411900	Hunt	1.00				76,480			
412000	Domingo	1.00				55,620			
480000	Gilbertson-Day	1.00				38,274			
480470	Kirsch	1.00				54,315			
480520	Van Grinsven	1.00				45,663			
480650	Jensen	1.00				53,084			
480660	V-Van Grinsven	1.00				39,843			
		<b>10.75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,560</b>	<b>0</b>	<b>0</b>	<b>\$560,560</b>
<b>MITT06 -- Network</b>									
479800	Harris	1.00			73,626				
002210	Ewan	1.00				45,493			
411610	Grogan	1.00				33,572			
411790	Kaufman	0.10				5,638			

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479760	Thompson	1.00				71,870			
479850	Bloom	1.00				69,796			
480550	Waldorf	1.00				61,765			
480850	Frakie	1.00				54,500			
488100	V-Holbrook	0.10				7,381			
488480	Wiederspan	0.10				4,486			
		<b>7.30</b>	<b>0</b>	<b>0</b>	<b>73,626</b>	<b>354,501</b>	<b>0</b>	<b>0</b>	<b>\$428,127</b>
<b>MITT07 -- Client Support Services</b>									
076250	Laakso	1.00				36,432			
411530	Gilbertson-Day	1.00				42,838			
411780	DeYott	1.00				58,891			
479890	Garramone	1.00				50,787			
479900	Ballas	0.50				32,798			
488440	Crosier	0.10				2,120			
488450	Kuenzel	0.10				2,746			
		<b>4.70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,612</b>	<b>0</b>	<b>0</b>	<b>\$226,612</b>
<b>MITT08 -- IT Web</b>									
411670	Matthews	1.00			63,000				
412040	Shontz	1.00				42,374			
412200	Sedgley	1.00				58,033			
412260	Fite	1.00				53,647			
479920	V-Herren	1.00				41,853			
479990	Petriz	1.00				64,491			
		<b>6.00</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>260,398</b>	<b>0</b>	<b>0</b>	<b>\$323,398</b>
<b>MITT10 -- Directory Services</b>									
479750	Holtom	0.10				6,458			
480100	Trethewey	0.10				7,671			
480520	McComas	0.10				5,896			
480530	Haddouch	0.10				6,117			
		<b>0.40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,142</b>	<b>0</b>	<b>0</b>	<b>\$26,142</b>
<b>MOPT01 -- Planning Budget &amp; Analysis Office</b>									
069400	Muse	1.00		127,298					
011300	Wingard	1.00			70,000				
069560	Wallwork	1.00			60,149				
002220	Tomsu	1.00				65,844			
013320	Innes	1.00				42,849			
069310	Burleson	1.00				41,998			
069320	Stotts	1.00				28,499			
069330	V-Hofmann	1.00				35,861			
069340	Boggs	1.00				39,830			
920000	Hourly	0.42						14,652	
		<b>9.42</b>	<b>0</b>	<b>127,298</b>	<b>130,149</b>	<b>254,881</b>	<b>0</b>	<b>14,652</b>	<b>\$526,980</b>
<b>MPRT01 -- President's Office - State</b>									
000100	Dennison	1.00		197,925					
000950	Collins	1.00			56,700				

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013700	France	1.00			75,000				
		<b>3.00</b>	<b>0</b>	<b>197,925</b>	<b>131,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$329,625</b>
<b>MPRT03 -- Legal Counsel</b>									
000400	Aronofsky	1.00			95,800				
000420	Denker	1.00			63,800				
000800	Brown-Rossberg	0.75				22,521			
000820	Berkhouse	1.00				41,622			
920000	Hourly	0.41						14,597	
		<b>4.16</b>	<b>0</b>	<b>0</b>	<b>159,600</b>	<b>64,143</b>	<b>0</b>	<b>14,597</b>	<b>\$238,340</b>
<b>MPRT04 -- Internal Audit</b>									
011400	Burgmeier	1.00			74,300				
002250	V-Wyatt	1.00				37,084			
002280	Hawkins-Llewellyn	1.00				40,280			
002290	Tremper	0.25				7,907			
920000	Hourly	0.10						3,557	
		<b>3.35</b>	<b>0</b>	<b>0</b>	<b>74,300</b>	<b>85,271</b>	<b>0</b>	<b>3,557</b>	<b>\$163,128</b>
<b>MPRT07 -- President's Ofc - Admin Support</b>									
000140	Bonebright	1.00				34,082			
000150	Camp	1.00				24,150			
000160	Zeiler	1.00				29,778			
000760	Miles	1.00				28,858			
920000	Hourly	0.58						20,626	
		<b>4.58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,868</b>	<b>0</b>	<b>20,626</b>	<b>\$137,494</b>
<b>MPRT12 -- Alumni Center</b>									
010900	Johnston	1.00		100,400					
001300	Cuff	1.00			43,470				
010990	Crawford	0.75				17,220			
011020	O'Neill	0.75				17,168			
011040	Dussault	0.50				9,759			
011070	Denney	1.00				18,255			
011100	Wood	1.00				24,091			
011120	Delaney	0.75				15,598			
011150	Holmquist	0.50				19,611			
011200	Moreau	1.00				33,157			
920000	Hourly	0.55						19,453	
		<b>8.80</b>	<b>0</b>	<b>100,400</b>	<b>43,470</b>	<b>154,859</b>	<b>0</b>	<b>19,453</b>	<b>\$318,182</b>
<b>MPVT01 -- Provost Office Operations</b>									
000300	Engstrom	1.00		165,000					
000330	Walker-Andrews	1.00		118,300					
000350	Gannon	1.00		92,000					
910000	Cont Admin Pool	0.38		25,690					
000560	Lee	1.00				32,540			
000590	Gabrielson	1.00				24,340			
000600	Curry	1.00				35,483			
002200	Richardson	1.00				38,983			

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479900	Ballas	0.50				32,798			
920000	Hourly	0.39						13,674	
		8.27	0	400,990	0	164,144	0	13,674	\$578,808
<b>MRAT01 -- Research Administration</b>									
069600	Dwyer	1.00		145,900					
069570	Fredenberg	1.00			68,990				
069640	Rudbach	1.00			96,474				
069670	Hoffland	1.00			54,813				
069480	Hoffman	1.00				25,661			
920000	Hourly	0.00						132	
		5.00	0	145,900	220,277	25,661	0	132	\$391,970
<b>MRAT03 -- Office of Sponsored Prog</b>									
069580	Madole	0.50			46,750				
002950	Singh	1.00				38,190			
003710	Wills	1.00				37,626			
069350	Martin	1.00				35,749			
069360	Prins	1.00				35,592			
069390	Plute	1.00				48,277			
069430	Humphries	1.00				33,997			
069440	Rasmussen	1.00				33,997			
069450	Coslet	1.00				48,199			
069470	Waldrup	1.00				20,450			
069490	V-Gilmer	0.50				16,554			
069530	Weer	1.00				75,037			
069550	Haisch	1.00				40,143			
069660	Hunter	1.00				47,009			
920000	Hourly	0.08						2,921	
		13.08	0	0	46,750	510,820	0	2,921	\$560,491
<b>Total Institutional Support</b>		<b>204.43</b>	<b>0</b>	<b>1,666,543</b>	<b>1,780,856</b>	<b>6,484,986</b>	<b>0</b>	<b>281,228</b>	<b>\$10,213,613</b>
<b>Operation &amp; Maintenance of Plant</b>									
<b>MCPM01 -- Campus Security</b>									
082100	Hayes,J	1.00				39,311			
082110	DeWitt	1.00				45,888			
082500	Zitzka	1.00				44,366			
182300	Gladwin	1.00				49,862			
920000	Hourly	0.27						9,444	
		4.27	0	0	0	179,427	0	9,444	\$188,871
<b>MCPM02 -- Student Escort</b>									
NWS00	Non-Work Study	1.01						16,787	
		1.01	0	0	0	0	0	16,787	\$16,787
<b>MFHM01 -- Bio-Station Plant</b>									
085100	Potter	1.00				59,273			
085110	Anderson	0.87				32,862			
085150	Piazza	0.85				24,346			

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**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
		2.72	0	0	0	116,481	0	0	\$116,481
<b>MFSM01 -- Facilities Services Admin</b>									
080900	Jesse	1.00		101,920					
080950	Schalk	1.00			74,888				
081350	Collins	1.00				54,424			
081620	Admin Assoc	1.00				21,216			
081630	Gibson	1.00				37,000			
081700	McQuirk	1.00				32,647			
081800	V-Booth	1.00				29,211			
084630	Kendall	1.00				41,841			
085010	Walker	0.50				10,865			
930000	Classified OT	0.00				154			
		8.50	0	101,920	74,888	227,358	0	0	\$404,166
<b>MFSM02 -- Planning &amp; Construction</b>									
084500	Krebsbach	1.00			83,200				
081310	Chaudhry	1.00				57,956			
081650	Evanger	1.00				42,083			
085000	Kiernan	1.00				33,162			
		4.00	0	0	83,200	133,201	0	0	\$216,401
<b>MFSM03 -- Building Maintenance</b>									
081130	Olsen	1.00				38,296			
081550	Florin	1.00				35,513			
082920	Gayvert	1.00				48,573			
082950	Dietrich	1.00				44,540			
083000	Overbaugh	1.00				46,337			
083200	Olson	1.00				54,164			
083250	Morlock	1.00				52,144			
083280	Harrison, M	1.00				47,096			
083300	Morris	1.00				47,087			
083320	O'Rourke	1.00				48,744			
083400	Coyne	1.00				53,630			
083800	Federici	1.00				40,698			
083900	Barba	1.00				46,399			
084000	O'Neill	1.00				59,672			
084050	Hemphill	1.00				41,339			
084200	Batiuk	1.00				50,426			
084250	Otis	1.00				53,406			
084310	Goodrich	1.00				50,426			
084320	Gray	1.00				49,676			
084340	V-Hardwick	1.00				51,419			
084350	Bitterman	1.00				49,680			
084360	Shields	1.00				49,680			
084380	Grasso	1.00				61,884			
084400	Hardwick	1.00				57,774			
084440	Hanson	1.00				51,886			

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**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
087910	McCoy	1.00				30,544			
930000	Classified Overtime	0.24				8,512			
920000	Hourly	0.06						2,072	
		<b>26.30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,269,545</b>	<b>0</b>	<b>2,072</b>	<b>\$1,271,617</b>
<b>MFSM05 -- Custodial Services</b>									
085010	Walker	0.50				10,865			
085160	V-Price	0.50				9,308			
085170	Shull	0.50				14,321			
085180	Crosby,A.	1.00				22,789			
085190	Barnier	1.00				24,248			
085200	Varnier	1.00				23,854			
085210	Satterfield	1.00				21,275			
085220	Daniels, L	1.00				19,898			
085230	Conway,L.	1.00				25,511			
085240	Magstadt, S	0.50				12,125			
085250	Pullium	1.00				18,255			
085260	Manweiler, C	1.00				19,898			
085270	Dubois	1.00				19,898			
085280	Lawson	1.00				19,898			
085290	Price	1.00				21,160			
085300	Crosby, D	1.00				34,313			
085310	Hubbard	1.00				18,255			
085320	Tiffany	1.00				21,295			
085330	Magstadt. M	0.50				10,555			
085350	Allen	1.00				21,213			
085400	Lemer	0.20				7,361			
085410	V-Snyder	1.00				24,881			
085450	Bordell	1.00				22,789			
085460	Lorenz	1.00				22,789			
085470	Schindler	1.00				19,898			
085480	Halcomb	1.00				22,887			
085490	Laitman	0.20				4,895			
085510	Conway,D.	1.00				24,251			
085600	Novakovitch	1.00				31,217			
085650	Bartlett	1.00				22,789			
085700	Wikum	0.75				24,770			
085900	Davis	1.00				18,255			
086000	V-Phillips	1.00				17,778			
086010	Logan	1.00				22,789			
086030	Castillo	1.00				21,160			
086100	Lamar	1.00				32,719			
086200	V-Erickson	1.00				22,290			
086220	Huber	1.00				26,185			
086230	Daniels	1.00				22,889			
086250	Holloway (On-Call)	0.50				13,442			
086300	Hayes, S	1.00				19,898			

\* Does not include FY09 Contract Admin/Professional or Law School faculty increases

**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
086400	Pigman	1.00				31,686			
086600	Stevens	1.00				24,117			
086800	Lipnickey, B	1.00				23,749			
086900	Michaud	1.00				78,109			
086910	Mondloch	1.00				46,304			
086920	Ellingson	1.00				38,124			
086930	Santos	1.00				27,248			
086940	Crowley	1.00				24,881			
086950	Magstadt, T	1.00				35,970			
086960	Merritt	1.00				31,681			
086970	Perras	1.00				20,254			
086980	Smith	1.00				25,511			
116460	Carruthers, B	1.00				21,213			
116470	Davis, B	1.00				21,019			
116480	Lewis, C	1.00				25,066			
116490	Harrison, G	1.00				21,295			
116500	Sanders, J	0.75				15,957			
930000	Overtime	0.91				31,787			
NWS00	Students	14.88						247,620	
		<b>68.69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,378,837</b>	<b>0</b>	<b>247,620</b>	<b>\$1,626,457</b>
<b>MFSM06 -- Grounds Maintenance</b>									
087000	Wilson	0.75				19,805			
087010	Potter	1.00				33,387			
087020	Csorosz	0.75				24,463			
087030	Coe	0.75				16,878			
087040	Mistrick	1.00				30,714			
087050	Harrington	0.50				11,814			
087080	Avery	1.00				29,138			
087100	Rollins	1.00				25,906			
087200	Fryberger	1.00				33,668			
087300	Chaffee	1.00				51,475			
930000	Classified Overtime	0.25				8,853			
920000	Hourly	0.33						11,373	
		<b>9.33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,101</b>	<b>0</b>	<b>11,373</b>	<b>\$297,474</b>
<b>MFSM07 -- Central Heat &amp; Utilities</b>									
081210	Howe	1.00				60,584			
089000	Burke	1.00				57,264			
089050	Rowland	1.00				43,575			
089200	Robbins	1.00				43,506			
089300	Gibbs	1.00				42,188			
089400	V-Burns	1.00				41,564			
089500	McGee	1.00				41,564			
930000	Classified Overtime	0.65				22,547			
NWS00	Student Intern	0.37						6,089	
		<b>8.01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,792</b>	<b>0</b>	<b>6,089</b>	<b>\$358,881</b>

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**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MFSM11 -- Labor/ Facility Service</b>									
087400	V-Maedche	1.00				28,426			
087700	Beaty	1.00				26,495			
087800	Brown	1.00				39,513			
087900	Alva	1.00				47,823			
920000	Hourly	0.06						2,231	
		<b>4.06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,257</b>	<b>0</b>	<b>2,231</b>	<b>\$144,488</b>
<b>MFSM12 -- COT Custodial</b>									
097850	Dufresne	1.00				33,272			
097870	Kleinjan	1.00				46,890			
097900	Vickery	0.75				14,818			
097910	Murphy	0.75				16,344			
097930	Feichtinger	1.00				21,926			
930000	Classified Overtime	0.15				5,124			
		<b>4.65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,374</b>	<b>0</b>	<b>0</b>	<b>\$138,374</b>
<b>MFSM13 -- COT Maintenance</b>									
097860	Nelson	1.00				29,659			
097880	Maul	1.00				34,880			
097890	Yackley	1.00				21,926			
097920	Rodda	1.00				36,533			
930000	Classified Overtime	0.02				774			
920000	Hourly	0.05						1,673	
		<b>4.07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,772</b>	<b>0</b>	<b>1,673</b>	<b>\$125,445</b>
<b>MRAM01 -- Environmental Health</b>									
081110	Corti	0.80				66,133			
081420	Altenhofen	0.93				47,832			
		<b>1.73</b>	<b>0</b>	<b>0</b>	<b>66,133</b>	<b>47,832</b>	<b>0</b>	<b>0</b>	<b>\$113,965</b>
<b>MRAM02 -- Risk Management</b>									
081110	Corti	0.10				8,267			
081440	Benson	1.00				45,951			
		<b>1.10</b>	<b>0</b>	<b>0</b>	<b>8,267</b>	<b>45,951</b>	<b>0</b>	<b>0</b>	<b>\$54,218</b>
<b>Total Operation &amp; Maintenance</b>		<b>148.45</b>	<b>0</b>	<b>101,920</b>	<b>232,488</b>	<b>4,441,928</b>	<b>0</b>	<b>297,289</b>	<b>\$5,073,625</b>
<b>Grand Total</b>		<b>1535.84</b>	<b>41,647,696</b>	<b>5,284,858</b>	<b>5,578,381</b>	<b>20,948,012</b>	<b>3,700,808</b>	<b>1,405,743</b>	<b>\$78,565,498</b>

\* Does not include FY09 Contract Admin/Professional or Law School faculty increases



**The University of Montana**  
**FY09 State Appropriated Positions\***

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MFHR02 -- Bio-Station Special Allocation</b>									
016690	Stanford	0.12		12,965					
116710	Craft	0.50				26,410			
135690	Schenck	0.10				4,982			
234000	V-Ellis	0.29				21,649			
920000	Classified Pool	0.35						12,102	
		<b>1.36</b>	<b>0</b>	<b>12,965</b>	<b>0</b>	<b>53,041</b>	<b>0</b>	<b>12,102</b>	<b>\$78,108</b>
<b>MFRR08 -- Travel Research</b>									
060590	Nickerson	1.00	80,287						
070550	Bosak	0.14	6,295						
910020	Grau	1.00			45,706				
910021	Oschell	1.00			36,972				
007030	Bruns-Dubois	0.50				15,898			
079550	Research Assistants	1.01					37,200		
920000	Hourly	1.79						63,205	
CWS000	Work-Study	0.18						3,000	
		<b>6.62</b>	<b>86,582</b>	<b>0</b>	<b>82,678</b>	<b>15,898</b>	<b>37,200</b>	<b>66,205</b>	<b>\$288,563</b>
<b>MEDI07 -- Communicative Sciences &amp; Disorders</b>									
067100	Yonovitz	1.00	87,448						
067150	Klein	1.00	57,900						
067200	Paulson	1.00	65,000						
900000	Faculty Pool	1.91	128,109						
067300	Shamp	1.00				24,365			
		<b>5.91</b>	<b>338,457</b>	<b>0</b>	<b>0</b>	<b>24,365</b>	<b>0</b>	<b>0</b>	<b>\$362,822</b>
<b>Total OTOs</b>		<b>13.89</b>	<b>425,039</b>	<b>12,965</b>	<b>82,678</b>	<b>93,304</b>	<b>37,200</b>	<b>78,307</b>	<b>\$729,493</b>

\*Does not include FY09 Contract Admin/Professional or Law School faculty increases

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**The University of Montana**  
**FY 2009 Operating Budgets**  
**Designated Accounts by Functional Unit**

Index	Index Name	FY2009 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<b>President - 311000</b>						
MPR003	Montana Campus Compact		68,000	-	-	68,000
MPR004	Alumni Outreach		50,292	-	-	50,292
	<b>Subtotal - President</b>	<b>\$ 48,605</b>	<b>\$ 118,292</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,292</b>
<b>Athletics - 312000</b>						
MGZ001	Men's Football		4,147,196	(39,175)	-	4,108,021
MGZ002	Men's Basketball		557,239	(15,700)	-	541,539
MGZ004	Women's Soccer		10,570	-	-	10,570
MGZ005	Women's Basketball		344,182	(12,000)	-	332,182
MGZ007	Women's Volleyball		7,000	-	-	7,000
MGZ008	Women's Golf		-	-	-	-
MGZ010	Athletic Trade Outs		60,000	-	-	60,000
MGZ011	Student Athletic Fee		1,010,000	-	-	1,010,000
MGZ012	Stadium Maintenance		4,190	-	-	4,190
MGZ013	Sports Information		3,495	-	-	3,495
MGZ014	Athletic Training Center		-	-	-	-
MGZ015	Spirit Squad		-	-	-	-
MGZ016	Athletic Sponsorships		534,000	-	-	534,000
MGZ018	Athletic Equipment Center		2,048	-	-	2,048
MGZ020	Athletics General		515,958	15,000	20,000	550,958
MGZ021	Athletics Development		-	-	-	-
MGZ023	Griz Weight Room		-	-	-	-
MGZ026	Athletics Special Events		10,500	-	-	10,500
MGZ028	Marketing and Promotions		7,800	5,000	-	12,800
MGZ029	Athletic Facilities Maintenance		1,810	-	-	1,810
MGZ031	Men's Track		150	-	-	150
MGZ032	Men's Tennis		-	-	-	-
MGZ033	Women's Tennis		-	-	-	-
MGZ034	Women's Track		150	-	-	150
MGZ037	Reserve - Athletics		-	-	119,094	119,094
MGZ038	NCAA Academic Enhancement		60,000	-	-	60,000
MGZ501	Event Management/Football		137,840	-	-	137,840
MGZ502	Event Management/Men's Basketball		7,227	(3,200)	-	4,027
MGZ504	Event Management/Women's Soccer		-	-	-	-
MGZ505	Event Management/Women's Basketball		10,359	(3,400)	-	6,959
MGZ507	Event Management/Women's Volleyball		-	(200)	-	(200)
MGZ508	Event Management/Women's Golf		-	-	-	-
MGZ531	Event Management/Men's Track		-	-	-	-
MGZ532	Event Management/Men's Tennis		-	-	-	-
MGZ533	Event Management/Women's Tennis		-	-	-	-
MGZ534	Event Management/Women's Track		-	-	-	-
	<b>Subtotal - Athletics</b>	<b>\$ 478,199</b>	<b>\$ 7,431,714</b>	<b>\$ (53,675)</b>	<b>\$ 139,094</b>	<b>\$ 7,517,133</b>
<b>University Relations - 314000</b>						
MEV001	University Communications		18,000	-	-	18,000
MEV002	Montanan Magazine		61,500	-	-	61,500
MEV003	Parents Connection		27,500	-	-	27,500
	<b>Subtotal - University Relations</b>	<b>\$ 10,471</b>	<b>\$ 107,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,000</b>
<b>Internal Audit - 315000</b>						
MPR002	Sponsored Program Audit Reserve		28,023	-	15,000	15,000
<b>Legal Counsel - 316000</b>						
MPR012	SPABA/Legal Counsel		246	-	-	-
<b>VP Administration &amp; Finance - 321000</b>						
MAF002	C & G Leave Pool		1,700,000	-	-	1,700,000
MAF003	Technology Fee - Revenue		1,072,000	(430,000)	-	642,000
MAF006	Enhanced Business Practices		218,000	-	-	218,000
MAF010	Campus Wireless Provider		180,000	(110,000)	-	70,000
MAF902	Main Hall Copy Machine		12,000	-	-	12,000
MINVVP	TFBP Reserve		50,000	40,000	-	90,000
	<b>Subtotal - VP Administration &amp; Finance</b>	<b>\$ 6,383,434</b>	<b>\$ 3,232,000</b>	<b>\$ (500,000)</b>	<b>\$ -</b>	<b>\$ 2,732,000</b>
<b>Business Activities - 322000</b>						
MBZ021	Administrative Fee		58,000	8,774	-	66,774
MBZ024	Pro Card Rebate		129,181	-	-	129,181
MHR006	Wellness Program		51,500	104,095	-	155,595
MHR016	Prof. Development Training & Serv		-	-	-	-

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY2009 Ending Fund Balance</u>	<u>Index</u>
48,000	12,000	60,000	14,000	-	74,000	-			MPR003
40,002	10,290	50,292	-	-	50,292	-			MPR004
\$ 88,002	\$ 22,290	\$ 110,292	\$ 14,000	\$ -	\$ 124,292	\$ -		\$ 42,605	
312,466	106,248	418,714	879,370	-	1,298,084	162,177			MGZ001
126,362	40,512	166,874	451,917	-	618,791	-			MGZ002
31,502	13,120	44,622	194,290	-	238,912	-			MGZ004
124,738	40,200	164,938	376,460	-	541,398	-			MGZ005
35,307	13,324	48,631	173,488	-	222,119	-			MGZ007
4,800	424	5,224	64,304	-	69,528	-			MGZ008
-	-	-	-	-	-	-			MGZ010
-	-	-	4,700	-	4,700	220,000			MGZ011
34,261	12,072	46,333	74,970	-	121,303	50,000			MGZ012
112,204	32,976	145,180	62,394	-	207,574	-			MGZ013
108,741	34,444	143,185	51,896	-	195,081	-			MGZ014
-	-	-	17,980	-	17,980	-			MGZ015
8,000	704	8,704	57,000	-	65,704	-			MGZ016
44,740	12,432	57,172	37,400	-	94,572	-			MGZ018
176,369	53,644	230,013	1,094,229	10,000	1,334,242	362,042			MGZ020
-	-	-	10,927	-	10,927	-			MGZ021
40,271	13,336	53,607	17,157	-	70,764	-			MGZ023
-	-	-	8,250	-	8,250	-			MGZ026
29,531	11,872	41,403	38,551	20,000	99,954	-			MGZ028
35,652	2,714	38,366	34,792	110,000	183,158	-			MGZ029
27,381	12,588	39,969	70,689	-	110,658	-			MGZ031
4,800	424	5,224	54,240	-	59,464	-			MGZ032
4,800	424	5,224	69,706	-	74,930	-			MGZ033
27,381	12,588	39,969	70,463	-	110,432	-			MGZ034
-	-	-	-	-	-	-			MGZ037
36,851	12,756	49,607	10,392	-	59,999	-			MGZ038
27,426	1,280	28,706	276,566	-	305,272	-			MGZ501
14,507	603	15,110	140,096	-	155,206	-			MGZ502
3,766	135	3,901	30,353	-	34,254	-			MGZ504
14,308	650	14,958	139,017	-	153,975	-			MGZ505
5,880	253	6,133	24,795	-	30,928	-			MGZ507
-	-	-	300	-	300	-			MGZ508
1,758	71	1,829	20,028	-	21,857	-			MGZ531
300	36	336	1,012	-	1,348	-			MGZ532
300	36	336	1,012	-	1,348	-			MGZ533
1,758	71	1,829	20,028	-	21,857	-			MGZ534
\$ 1,396,160	\$ 429,937	\$ 1,826,097	\$ 4,578,772	\$ 140,000	\$ 6,544,869	\$ 794,219		\$ 656,244	
-	-	-	18,000	-	18,000	-			MEV001
-	-	-	61,500	-	61,500	-			MEV002
-	-	-	27,500	-	27,500	-			MEV003
\$ -	\$ -	\$ -	\$ 107,000	\$ -	\$ 107,000	\$ -		\$ 10,471	
\$ 7,939	\$ 5,006	\$ 12,945	\$ 11,000	\$ -	\$ 23,945	\$ -		\$ 19,078	MPR002
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 246	MPR012
1,700,000	-	1,700,000	-	-	1,700,000	-			MAF002
-	-	-	157,000	-	157,000	348,500			MAF003
-	-	-	25,000	-	25,000	250,000			MAF006
-	-	-	10,000	-	10,000	70,000			MAF010
-	-	-	7,723	-	7,723	-			MAF902
-	-	-	-	-	-	86,000			MINVVP
\$ 1,700,000	\$ -	\$ 1,700,000	\$ 199,723	\$ -	\$ 1,899,723	\$ 754,500		\$ 6,461,211	
-	-	-	56,774	-	56,774	10,000			MBZ021
59,441	24,438	83,879	45,302	-	129,181	-			MBZ024
80,124	29,904	110,028	67,767	-	177,795	-			MHR006
-	-	-	2,775	-	2,775	-			MHR016

**The University of Montana**  
**FY 2009 Operating Budgets**  
**Designated Accounts by Functional Unit**

Index	Index Name	FY2009 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MHR017	Wellness Program/Level 2 Modified		2,993	43,665	-	46,658
MHR018	HR Admin Service Fees		2,000	-	-	2,000
	Subtotal - Business Activities	\$ 264,052	\$ 243,674	\$ 156,534	\$ -	\$ 400,208
Facilities Services/Public Safety - 323000						
MCP001	Campus Security S&S		104,500	-	-	104,500
MCP002	Key Shop		83,000	-	-	83,000
MCP003	Public Safety Dispatch		-	118,263	100,000	218,263
MCP901	Key Deposit		7,000	-	-	7,000
MFS001	Maintenance Shops Recharge		774,000	-	-	774,000
MFS002	Custodial Grounds & Labor Recharge		359,580	(33,198)	-	326,382
MFS004	Campus Stores		1,375,100	(60,092)	-	1,315,008
MFS005	F/S Network Support		64,500	-	-	64,500
MFS008	Transportation Services		290,000	-	-	290,000
MFS009	Vehicle Repair Center		357,964	-	-	357,964
MFS010	Recycling Program		112,400	8,011	10,000	130,411
MFS020	Construction Management		334,500	60,092	-	394,592
MFS021	Energy Conservation Rebate		34,500	-	-	34,500
MFS901	Campus Mail Postage Machine		539,500	-	-	539,500
MFS902	Campus Mail Presort Center		110,500	-	-	110,500
	Subtotal - Facilities Services/Public Safety	\$ 1,244,852	\$ 4,547,044	\$ 93,076	\$ 110,000	\$ 4,750,120
Provost - 331000						
MGS002	Graduate Scholarships		15,000	-	-	15,000
MGS003	Graduate Application Fee		19,000	-	-	19,000
MGS004	SPABA McNair		-	4,344	-	4,344
MPV001	Provost's Supplemental		-	-	21,088	21,088
MPV004	Course Repeat Instruction Fee		-	-	-	-
MPV005	Internship Services Student Fee		11,000	-	-	11,000
MPV006	Internship Services SPABA		-	4,000	-	4,000
MPV007	SPABA/Academic Affairs		-	7,848	-	7,848
MPV008	Peer Advising Activities		3,700	-	-	3,700
	Subtotal - Provost	\$ 121,080	\$ 48,700	\$ 16,192	\$ 21,088	\$ 85,980
Mansfield Center - 331500						
MMC001	SPABA/Mansfield Center	\$ 10,826	\$ -	\$ 7,243	\$ -	\$ 7,243
College of Technology - 332000						
MCT002	Business Division Course Fee		12,005	-	-	12,005
MCT003	Electronic Tech Course Fee		1,346	-	-	1,346
MCT004	Resp Therapy Course Fee		11,890	-	-	11,890
MCT005	Practical Nursing Course Fee		13,270	-	-	13,270
MCT006	Culinary Course Fee		13,438	-	-	13,438
MCT007	Building Maint Engineer Fee		135	-	-	135
MCT008	DET Course Fee		3,600	-	-	3,600
MCT009	Recreational Power Equip Course Fee		1,554	-	-	1,554
MCT010	Welding Course Fee		7,978	-	-	7,978
MCT011	HEO Course Fee		11,016	-	-	11,016
MCT012	Machining Course Fee		1,800	-	-	1,800
MCT013	Applied Arts & Sciences Fees		12,500	-	-	12,500
MCT014	Pharmacy Technology Course Fee		1,500	-	-	1,500
MCT015	Surgical Technology Course Fee		10,900	-	-	10,900
MCT017	COT Snack Bar		62,684	-	-	62,684
MCT018	COT Building Use Rent		30,000	-	-	30,000
MCT023	Certification Testing Ctr		-	-	-	-
MCT027	SPABA/College of Technology		-	3,087	-	3,087
MCT029	Health Occupations Ins Fee		-	3,575	-	3,575
MCT030	Welding Service Operation		400	-	-	400
MCT031	Recreational Power Equip Serv. Oper		1,800	-	-	1,800
MCT032	HEO Service Operation		7,000	-	-	7,000
MCT036	Info Tech Certification Testing Fee		5,725	-	-	5,725
MCT037	COT Outreach Program		34,267	29,200	-	63,467
MCT038	COT Registered Nursing Course Fee		6,080	-	-	6,080
MCT039	COT Radiation Technology Course Fee		1,385	-	-	1,385
MCT040	COT Misc. Designated Instruction		-	18,000	-	18,000
MCT041	Lab. Tech Outreach Course Fees		1,344	-	-	1,344
MCT042	ASRN Trauma Supplies Fee		1,700	-	-	1,700
MCT044	Carpentry Course Fees		4,500	-	-	4,500
MCT048	COT AAS Development		-	12,000	-	12,000
MCT049	COT Applied Computing Development		-	1,500	-	1,500
MCT050	COT Health Professions Development		-	1,800	-	1,800

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY2009 Ending Fund Balance</u>	<u>Index</u>
38,528	2,920	41,448	30,210	-	71,658	-			MHR017
-	-	-	2,000	-	2,000	-			MHR018
\$ 178,093	\$ 57,262	\$ 235,355	\$ 204,828	\$ -	\$ 440,183	\$ 10,000		\$ 214,077	
59,838	18,300	78,138	25,586	-	103,724	-			MCP001
47,278	16,704	63,982	17,299	-	81,281	-			MCP002
158,207	53,904	212,111	6,152	-	218,263	-			MCP003
-	-	-	6,000	-	6,000	-			MCP901
265,670	97,370	363,040	418,230	-	781,270	15,300			MFS001
183,364	63,337	246,701	155,816	-	402,517	6,900			MFS002
70,825	28,533	99,358	1,248,350	-	1,347,708	-			MFS004
40,985	13,723	54,708	11,001	-	65,709	-			MFS005
57,874	21,263	79,137	209,293	-	288,430	-			MFS008
128,716	45,753	174,469	177,700	-	352,169	-			MFS009
66,353	18,062	84,415	69,440	10,000	163,855	-			MFS010
276,151	97,713	373,864	44,543	-	418,407	-			MFS020
-	-	-	67,345	-	67,345	25,000			MFS021
-	-	-	560,000	-	560,000	-			MFS901
3,978	900	4,878	49,772	-	54,650	26,600			MFS902
\$ 1,359,239	\$ 475,562	\$ 1,834,801	\$ 3,066,527	\$ 10,000	\$ 4,911,328	\$ 73,800		\$ 1,009,844	
-	-	-	15,000	-	15,000	-			MGS002
-	-	-	19,000	-	19,000	-			MGS003
3,576	-	3,576	756	-	4,332	-			MGS004
-	-	-	6,053	-	6,053	-			MPV001
-	-	-	120	-	120	21,088			MPV004
-	-	-	11,000	-	11,000	-			MPV005
-	-	-	4,000	-	4,000	-			MPV006
-	-	-	12,655	-	12,655	-			MPV007
-	-	-	3,196	-	3,196	-			MPV008
\$ 3,576	\$ -	\$ 3,576	\$ 71,780	\$ -	\$ 75,356	\$ 21,088		\$ 110,616	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 18,069	MMC001
-	-	-	9,499	-	9,499	-			MCT002
-	-	-	1,300	-	1,300	-			MCT003
-	-	-	11,890	-	11,890	-			MCT004
-	-	-	13,270	-	13,270	-			MCT005
-	-	-	13,438	-	13,438	-			MCT006
-	-	-	135	-	135	-			MCT007
-	-	-	3,306	-	3,306	-			MCT008
-	-	-	1,554	-	1,554	-			MCT009
-	-	-	8,500	-	8,500	-			MCT010
-	-	-	10,000	-	10,000	-			MCT011
-	-	-	1,600	-	1,600	-			MCT012
-	-	-	12,500	-	12,500	-			MCT013
-	-	-	1,500	-	1,500	-			MCT014
-	-	-	10,900	-	10,900	-			MCT015
11,849	-	11,849	50,835	-	62,684	-			MCT017
3,300	522	3,822	20,624	-	24,446	-			MCT018
-	-	-	10	-	10	-			MCT023
-	-	-	2,500	-	2,500	-			MCT027
-	-	-	3,000	-	3,000	-			MCT029
-	-	-	300	-	300	-			MCT030
-	-	-	2,000	-	2,000	-			MCT031
-	-	-	6,000	-	6,000	-			MCT032
-	-	-	5,500	-	5,500	-			MCT036
35,544	9,000	44,544	22,768	-	67,312	1,500			MCT037
-	-	-	6,079	-	6,079	-			MCT038
-	-	-	1,385	-	1,385	-			MCT039
-	-	-	10,000	-	10,000	-			MCT040
-	-	-	1,308	-	1,308	-			MCT041
-	-	-	1,700	-	1,700	-			MCT042
-	-	-	4,500	-	4,500	-			MCT044
-	-	-	7,000	-	7,000	-			MCT048
-	-	-	1,000	-	1,000	-			MCT049
-	-	-	1,200	-	1,200	-			MCT050

**The University of Montana**  
**FY 2009 Operating Budgets**  
**Designated Accounts by Functional Unit**

Index	Index Name	FY2009 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MCT051	COT Business Dept. Development	-	-	7,500	-	7,500
MCT906	COT Dupl/Fax Services	17,000	-	-	-	17,000
MCT907	COT Student Printing	5,000	-	-	-	5,000
	<b>Subtotal - College of Technology</b>	<b>\$ 168,692</b>	<b>\$ 281,817</b>	<b>\$ 76,662</b>	<b>\$ -</b>	<b>\$ 358,479</b>
<b>College of Arts/Sciences - 332500</b>						
MAN001	SPABA/Anthropology	-	-	20,956	-	20,956
MAN002	Anthropology Publications S&S	2,000	-	-	-	2,000
MAS001	SPABA/CAS Deans Office	-	-	249,900	-	249,900
MAS003	Science Field Trip Fee	1,367	-	-	-	1,367
MAS006	Montana Model UN	4,500	-	2,300	-	6,800
MAS010	Spectral Fusion Design	53,000	-	-	-	53,000
MAS013	Designated Support CAS	-	-	16,480	-	16,480
MBI001	SPABA/Biological Sciences	-	-	386,920	-	386,920
MBI002	SPABA/Holben-DBS	-	-	9,000	-	9,000
MBI003	DBS Lab Fee	36,000	-	-	-	36,000
MBI005	Molecular Biology Lab S & S	120,000	-	-	-	120,000
MBI009	Bio Sciences Sales & Service	25,000	-	-	-	25,000
MBI010	Institu Allow Fellowships DB	-	-	-	-	-
MBI012	Sales & Service - EMtrix Lab	15,000	-	-	-	15,000
MCH001	SPABA/Chemistry	-	-	110,000	-	110,000
MCH003	Chemistry Lab Fee	27,000	-	-	-	27,000
MCH005	Chemistry Breakage Sales & SVC	2,700	-	-	-	2,700
MCH006	Chemistry Sales & Service	16,800	-	-	-	16,800
MCH902	Chemistry Photocopy Acct	14,750	-	-	-	14,750
MCM001	Comm Studies Sales & Services	12,000	-	10,000	-	22,000
MCS001	SPABA/Computer Science	-	-	20,270	-	20,270
MCS003	Montana Science Fair	12,000	-	-	750	12,750
MCS004	Comp Science On-Line Course Alloc	-	-	6,840	-	6,840
MEC001	SPABA/Economics	-	-	1,348	-	1,348
MEN004	English SPABA	-	-	444	-	444
MES001	EVST Field Trip & Lab Supplies	2,500	-	-	-	2,500
MES002	SPABA/EVST	-	-	19,193	-	19,193
MET001	SPABA/Center for Ethics	-	-	6,648	-	6,648
MET002	Ethics Research & Development	7,560	-	-	-	7,560
MFL004	Foreign Language Days	4,831	-	500	1,800	7,131
MFL005	MCLL Study Abroad - Italy	49,300	-	-	-	49,300
MFL006	MCLL Study Abroad - Germany	12,000	-	-	-	12,000
MFL008	MCLL Study Abroad - Russia	37,000	-	-	-	37,000
MGE002	Geography Sales & Services	4,000	-	6,000	-	10,000
MGE003	SPABA/Geography	-	-	2,150	-	2,150
MGL001	SPABA/Geology	-	-	70,504	-	70,504
MGL004	Geology Fees	9,000	-	-	-	9,000
MGL005	Geology Summer Field Camp	6,000	-	-	-	6,000
MGL006	Geology Sales & Services	10,350	-	-	-	10,350
MGL007	Environ Biogeochemistry Lab S&S	100,000	-	-	-	100,000
MGL008	Riverine Science & Stream S&S	12,000	-	-	-	12,000
MGL009	ICPMS S&S	80,000	-	-	-	80,000
MHI002	History SPABA	-	-	1,398	-	1,398
MMA001	SPABA/Mathematics	-	-	24,300	-	24,300
MMA004	Mathematics Sales & Service	1,000	-	-	-	1,000
MMS001	Military Sci Student Fee	7,000	-	-	-	7,000
MPA001	Physics/Astronomy Demonstration	400	-	-	-	400
MPA002	SPABA/Physics	-	-	22,829	-	22,829
MPA003	Physics/Astronomy Lab Fees	3,200	-	-	-	3,200
MPC002	PSC Department Support	-	-	-	-	-
MPC003	SPABA/Political Science	-	-	-	-	-
MPS001	Spaba/Psychology	-	-	27,209	-	27,209
MPS002	Clinical Psychology Center	19,000	-	-	-	19,000
	<b>Subtotal - College of Arts/Sciences</b>	<b>\$ 1,422,683</b>	<b>\$ 707,258</b>	<b>\$ 1,015,189</b>	<b>\$ 2,550</b>	<b>\$ 1,724,997</b>
<b>School of Business - 333000</b>						
MBU001	SPABA/Business Administration	-	-	-	-	-
MBU004	Business Admin Small Bus Admin	23,500	-	-	-	23,500
MBU006	Bus Admin Computer Labs	55,000	-	-	-	55,000
MBU007	Bus Admin Internet Funds	62,700	-	2,300	-	65,000
MBU009	Business Administration S&S	2,000	-	-	-	2,000
MBU012	SPABA/MBC Entrepreneurship Ctr	-	-	-	-	-
MBU013	Business Plan & M.A.D.E.	48,000	-	-	-	48,000
MBU014	METNET Services	32,000	-	-	-	32,000
MBU015	MT Business Development Institute	-	-	-	-	-

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY2009 Ending Fund Balance</u>	<u>Index</u>
-	-	-	5,000	-	5,000	-	-		MCT051
-	-	-	16,541	-	16,541	-	-		MCT906
-	-	-	5,026	-	5,026	-	-		MCT907
\$ 50,693	\$ 9,522	\$ 60,215	\$ 273,668	\$ -	\$ 333,883	\$ 1,500		\$ 191,788	
-	-	-	6,566	-	6,566	-	-		MAN001
-	-	-	7,151	3,000	10,151	-	-		MAN002
79,229	20,993	100,222	133,471	-	233,693	-	-		MAS001
-	-	-	679	-	679	-	-		MAS003
-	-	-	4,335	-	4,335	-	-		MAS006
15,000	74	15,074	36,779	-	51,853	-	-		MAS010
-	-	-	16,000	-	16,000	-	-		MAS013
66,020	29,517	95,537	213,255	-	308,792	-	-		MBI001
1,400	973	2,373	3,747	-	6,120	-	-		MBI002
-	-	-	36,000	-	36,000	-	-		MBI003
16,673	2,908	19,581	76,988	-	96,569	-	-		MBI005
1,000	112	1,112	22,128	-	23,240	-	-		MBI009
-	-	-	1,000	-	1,000	-	-		MBI010
9,682	3,448	13,130	9,720	-	22,850	-	-		MBI012
52,650	17,763	70,413	39,287	-	109,700	-	-		MCH001
-	-	-	26,800	-	26,800	-	-		MCH003
-	-	-	2,500	-	2,500	-	-		MCH005
-	-	-	35,236	-	35,236	-	-		MCH006
-	-	-	13,750	-	13,750	-	-		MCH902
-	-	-	22,955	-	22,955	-	-		MCM001
7,780	54	7,834	14,374	7,000	29,208	-	-		MCS001
3,000	20	3,020	10,119	-	13,139	-	-		MCS003
-	-	-	5,388	-	5,388	-	-		MCS004
-	-	-	1,329	-	1,329	-	-		MEC001
-	-	-	444	-	444	-	-		MEN004
-	-	-	2,493	-	2,493	-	-		MES001
15,666	837	16,503	2,682	-	19,185	-	-		MES002
4,147	595	4,742	5,780	-	10,522	-	-		MET001
-	-	-	9,711	-	9,711	-	-		MET002
500	15	515	8,778	-	9,293	-	-		MFL004
-	-	-	49,300	-	49,300	-	-		MFL005
-	-	-	12,000	-	12,000	-	-		MFL006
-	-	-	20,000	-	20,000	-	-		MFL008
2,000	140	2,140	5,941	-	8,081	-	-		MGE002
-	-	-	210	-	210	-	-		MGE003
-	-	-	25,000	-	25,000	-	-		MGL001
-	-	-	9,000	-	9,000	-	-		MGL004
-	-	-	6,000	-	6,000	-	-		MGL005
-	-	-	6,350	-	6,350	-	-		MGL006
22,955	11,680	34,635	31,368	-	66,003	-	-		MGL007
300	-	300	9,700	-	10,000	-	-		MGL008
43,947	16,340	60,287	9,713	-	70,000	-	-		MGL009
-	-	-	2,526	-	2,526	-	-		MHI002
-	-	-	26,615	-	26,615	-	-		MMA001
-	-	-	1,250	-	1,250	-	-		MMA004
-	-	-	6,813	-	6,813	-	-		MMS001
200	10	210	190	-	400	-	-		MPA001
3,000	80	3,080	12,920	-	16,000	-	-		MPA002
-	-	-	4,000	-	4,000	-	-		MPA003
1,600	11	1,611	7,007	-	8,618	-	-		MPC002
632	120	752	756	-	1,508	-	-		MPC003
14,000	112	14,112	12,527	-	26,639	-	-		MPS001
600	110	710	17,560	-	18,270	-	-		MPS002
\$ 361,981	\$ 105,912	\$ 467,893	\$ 1,046,191	\$ 10,000	\$ 1,524,084	\$ -		\$ 1,623,596	
-	-	-	430	-	430	-	-		MBU001
-	-	-	23,682	-	23,682	-	-		MBU004
33,500	50	33,550	21,450	-	55,000	-	-		MBU006
11,620	1,910	13,530	51,470	-	65,000	-	-		MBU007
-	-	-	2,000	-	2,000	-	-		MBU009
-	-	-	450	-	450	-	-		MBU012
1,000	125	1,125	46,875	-	48,000	-	-		MBU013
7,200	1,135	8,335	23,665	-	32,000	-	-		MBU014
-	-	-	462	-	462	-	-		MBU015



**The University of Montana**  
**FY 2009 Operating Budgets**  
**Designated Accounts by Functional Unit**

Index	Index Name	FY2009 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<b>School of Journalism - 335000</b>						
MJN003	Journalism Vending		700	-	-	700
MJN005	Radio-TV Lab Fees		9,450	-	-	9,450
MJN944	Journalism Lab Fee		9,396	-	-	9,396
	<b>Subtotal - School of Journalism</b>	<b>\$ 14,135</b>	<b>\$ 19,546</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,546</b>
<b>School of Law &amp; Law Library - 335500</b>						
MLA001	SPABA/Law		-	1,533	-	1,533
MLA002	Law School Institute		74,123	-	-	74,123
MLA003	Student Bar/Law Coalition		18,800	-	-	18,800
MLA903	Law Library Xerox		29,390	-	-	29,390
MLA972	Law School Application Fee		15,200	-	-	15,200
MLA974	Public Land Law Review		19,820	-	-	19,820
MLA975	Montana Law Review		28,900	-	-	28,900
	<b>Subtotal - School of Law &amp; Law Library</b>	<b>\$ 243,637</b>	<b>\$ 186,233</b>	<b>\$ 1,533</b>	<b>\$ -</b>	<b>\$ 187,766</b>
<b>Library Services - 336000</b>						
MML002	Library Lost Books		21,000	-	-	21,000
MML003	Archives/Special Collections		6,500	-	-	6,500
MML004	Interlibrary Loan		13,800	-	-	13,800
MML007	Library Fees & Fines		76,000	-	-	76,000
MML012	Technology Fee - Library Systems		-	-	14,888	14,888
MML902	Library Photocopy Account		145,000	-	-	145,000
	<b>Subtotal - Library Services</b>	<b>\$ 348,770</b>	<b>\$ 262,300</b>	<b>\$ -</b>	<b>\$ 14,888</b>	<b>\$ 277,188</b>
<b>College of Health Professions &amp; Biomedical Sciences - 336500</b>						
MPH001	SPABA/Coll Hlth Prof&Biomedical Sci		543	700,000	-	700,543
MPH002	Clinical Pharmacy Services		73,604	-	-	73,604
MPH003	Physical Therapy Clinic		179,102	-	-	179,102
MPH004	Physical Therapy AP Fee		8,500	-	-	8,500
MPH005	Cadaver Lab Fee		8,055	-	-	8,055
MPH006	Application Processing - Pharmacy		15,750	-	-	15,750
MPH007	Medicinal Plants Field Trip		960	-	-	960
MPH008	Biomedical/Pharm Sciences S&S		42,199	-	-	42,199
MPH009	Ctr for Env Health Sciences S&S		5,000	-	-	5,000
MPH010	SPABA/CEHS		228	250,000	-	250,228
MPH011	New Directions Sales & Svcs		166,013	-	-	166,013
MPH012	Physical Therapy Sales & Service		23,600	-	-	23,600
MSW001	SPABA/Social Work		-	4,000	-	4,000
	<b>Subtotal - College Hlth Prof &amp; Biomedical Sci</b>	<b>\$ 249,042</b>	<b>\$ 523,554</b>	<b>\$ 954,000</b>	<b>\$ -</b>	<b>\$ 1,477,554</b>
<b>Continuing Ed/Summer/Evening - 337000</b>						
MCE003	Genl Admin/Cont Educ		-	348,007	-	348,007
MCE004	Summer Ext-Sponsored		-	(27,484)	-	(27,484)
MCE005	Summer Ext-Self Support		-	(687)	-	(687)
MCE006	Fall Ext - Sponsored		32,760	(44,711)	-	(11,951)
MCE010	Spring Ext-Sponsored		58,000	(96,128)	-	(38,128)
MCE013	ESSP Summer-Sponsored		68,000	(46,780)	-	21,220
MCE027	ESSP Administration		-	80,031	-	80,031
MCE049	Professional Assn Mtgs Admin		-	104,426	-	104,426
MCE053	SPABA/Continuing Education		144,968	(96,640)	-	48,328
MCE087	Continuing Education/Facility		193,235	104,841	-	298,076
MCE122	Montana Diabetes Project		31,750	(8,180)	-	23,570
MCE128	eCollege Online Courses		16,000	(11,523)	-	4,477
MCE145	USFS Regional Training Academy 2000		784	(84)	-	700
MCE146	Fire Management Skills		62,000	(23,146)	-	38,854
MCE186	Online Learning Fees		823,600	(361,870)	-	461,730
MCE198	Tax Practitioner Institute		64,125	(30,420)	-	33,705
MCE208	MBA Essentials		-	(3,149)	-	(3,149)
MCE211	UM On-Line Self Support		71,800	(92,525)	-	(20,725)
MCE216	Life Long Learning Project		50,000	(5,651)	-	44,349
MCE218	EDD Canadian Cohort		6,000	(27,392)	-	(21,392)
MCE219	EDLD Cohort VII (Montana)		-	(3,093)	-	(3,093)
MCE220	Wildland Fire		17,080	(15,202)	-	1,878
MCE221	Lifelong Learning Institute		97,000	(11,678)	-	85,322
MCE222	Native American Library Liaison		-	440	-	440
MCE227	Extended/On-Line Degree Prog - MLF		102,049	-	-	102,049
MCE229	CE Study Abroad		23,950	-	-	23,950
MCE230	Archaeological Field Study Fees		15,900	-	-	15,900
MCE231	University Transition Fee		5,750	-	-	5,750
MCE232	Indian Ed. Leadership Training		100,000	(12,966)	-	87,034

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY2009 Ending Fund Balance</u>	<u>Index</u>
-	-	-	734	-	734	-	-		MJN003
-	-	-	9,450	-	9,450	-	-		MJN005
-	-	-	11,086	-	11,086	-	-		MJN944
\$ -	\$ -	\$ -	\$ 21,270	\$ -	\$ 21,270	\$ -		\$ 12,411	
-	-	-	1,110	-	1,110	-	-		MLA001
3,000	700	3,700	69,632	-	73,332	-	-		MLA002
-	-	-	18,120	-	18,120	-	-		MLA003
2,000	200	2,200	15,401	-	17,601	-	-		MLA903
-	-	-	2,580	-	2,580	-	-		MLA972
-	-	-	19,244	-	19,244	-	-		MLA974
-	-	-	20,478	-	20,478	-	-		MLA975
\$ 5,000	\$ 900	\$ 5,900	\$ 146,565	\$ -	\$ 152,465	\$ -		\$ 278,938	
-	-	-	3,631	25,000	28,631	-	-		MML002
15,111	1,329	16,440	12,532	25,000	53,972	-	-		MML003
13,300	1,170	14,470	6,339	50	20,859	-	-		MML004
-	-	-	75,823	50,000	125,823	-	-		MML007
-	-	-	24,135	-	24,135	-	-		MML012
56,000	4,925	60,925	108,317	-	169,242	-	-		MML902
\$ 84,411	\$ 7,424	\$ 91,835	\$ 230,777	\$ 100,050	\$ 422,662	\$ -		\$ 203,296	
220,644	50,263	270,907	489,523	25,000	785,430	-	-		MPH001
14,344	5,790	20,134	68,234	-	88,368	-	-		MPH002
111,753	35,009	146,762	31,493	-	178,255	-	-		MPH003
2,864	781	3,645	2,451	-	6,096	-	-		MPH004
-	-	-	7,404	-	7,404	-	-		MPH005
6,006	1,999	8,005	7,310	-	15,315	-	-		MPH006
-	-	-	1,184	-	1,184	-	-		MPH007
19,835	4,421	24,256	12,248	-	36,504	-	-		MPH008
-	-	-	5,000	-	5,000	-	-		MPH009
57,603	12,944	70,547	150,380	7,500	228,427	-	-		MPH010
118,614	30,126	148,740	17,203	-	165,943	-	-		MPH011
-	-	-	30,822	-	30,822	-	-		MPH012
500	4	504	5,299	-	5,803	-	-		MSW001
\$ 552,163	\$ 141,337	\$ 693,500	\$ 828,551	\$ 32,500	\$ 1,554,551	\$ -		\$ 172,045	
21,724	5,977	27,701	106,524	-	134,225	-	-		MCE003
-	-	-	450	-	450	-	-		MCE004
-	-	-	-	-	-	-	-		MCE005
-	-	-	1,450	-	1,450	-	-		MCE006
-	-	-	9,400	-	9,400	-	-		MCE010
-	-	-	6,500	-	6,500	-	-		MCE013
57,962	20,051	78,013	2,000	-	80,013	-	-		MCE027
42,282	15,207	57,489	16,550	-	74,039	-	-		MCE049
16,369	4,688	21,057	17,348	-	38,405	-	-		MCE053
66,122	23,909	90,031	78,500	60,000	228,531	248,598	-		MCE087
-	-	-	23,170	-	23,170	-	-		MCE122
8,000	1,557	9,557	3,135	-	12,692	-	-		MCE128
-	-	-	700	-	700	-	-		MCE145
1,100	8	1,108	34,350	-	35,458	-	-		MCE146
225,387	55,697	281,084	192,835	20,000	493,919	-	-		MCE186
-	-	-	33,125	-	33,125	-	-		MCE198
-	-	-	-	-	-	-	-		MCE208
37,344	10,275	47,619	31,760	20,000	99,379	-	-		MCE211
26,784	7,678	34,462	24,800	-	59,262	-	-		MCE216
8,000	1,580	9,580	444	-	10,004	-	-		MCE218
6,000	1,168	7,168	-	-	7,168	-	-		MCE219
-	-	-	1,680	-	1,680	-	-		MCE220
30,800	5,059	35,859	47,250	-	83,109	-	-		MCE221
-	-	-	440	-	440	-	-		MCE222
-	80	80	99,364	-	99,444	-	-		MCE227
-	-	-	23,502	-	23,502	-	-		MCE229
-	-	-	14,329	-	14,329	-	-		MCE230
-	-	-	5,250	-	5,250	-	-		MCE231
26,118	6,671	32,789	38,520	-	71,309	-	-		MCE232

**The University of Montana**  
**FY 2009 Operating Budgets**  
**Designated Accounts by Functional Unit**

Index	Index Name	FY2009 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MCE233	Ed.D. Off-Campus Course Fee		9,500	-	-	9,500
MCE236	Carhart Training & Materials		46,500	(3,264)	-	43,236
MCE237	Raptor Conference		49,964	(11,068)	-	38,896
	<b>Subtotal - Continuing Ed/Summer/Evening</b>	<b>\$ 1,631,564</b>	<b>\$ 2,090,715</b>	<b>\$ (295,896)</b>	<b>\$ -</b>	<b>\$ 1,794,819</b>
<b>Academic Services - 337500</b>						
MRG005	Graduation Fee/Transcript Fee	<b>\$ 83,826</b>	<b>\$ 135,456</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,456</b>
<b>Davidson Honors College - 338000</b>						
MHC002	Volunteer Action Services	<b>\$ 1,705</b>	<b>\$ 1,922</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,922</b>
<b>VP Student Affairs - 341000</b>						
MSA002	International House		5,750	-	-	5,750
MSA003	Foreign Student Orientation		8,000	-	-	8,000
MSA004	Disability Svcs Stu-Aux Aids		56,000	-	-	56,000
MSA010	Student Support Center		7,700	-	2,000	9,700
MSA012	VP Student Affairs-Diversity Award		3,500	9,000	17,500	30,000
MSA013	Minority Mentoring Program		25,000	-	-	25,000
	<b>Subtotal - VP Student Affairs</b>	<b>\$ 33,980</b>	<b>\$ 105,950</b>	<b>\$ 9,000</b>	<b>\$ 19,500</b>	<b>\$ 134,450</b>
<b>Admissions Office - 341500</b>						
MSA006	National Student Exchange		6,200	-	-	6,200
MSA007	Summer Orientation		230,000	-	-	230,000
MSA011	Orientation Fee (COT)		11,250	-	-	11,250
	<b>Subtotal - Admissions Office</b>	<b>\$ 32,258</b>	<b>\$ 247,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 247,450</b>
<b>Financial Aid - 342000</b>						
MF1002	Montana Tuition Assistance Pgm		560,000	-	-	560,000
MF1003	Governor's Post Secondary Schol.		400,000	-	-	400,000
MF1005	Cal Murphy Scholarship Fund		-	(30,000)	100,000	70,000
MF1243	State College Work Study		265,000	-	-	265,000
MSA009	Griz Central Management		-	2,000	1,000	3,000
	<b>Subtotal - Financial Aid</b>	<b>\$ 110,626</b>	<b>\$ 1,225,000</b>	<b>\$ (28,000)</b>	<b>\$ 101,000</b>	<b>\$ 1,298,000</b>
<b>ASUM - 342500</b>						
ASUM		<b>\$ 1,599,114</b>	<b>\$ 3,411,794</b>	<b>\$ 35,000</b>	<b>\$ 553,206</b>	<b>\$ 4,000,000</b>
<b>Career Services - 343000</b>						
MSA008	Career Services	<b>\$ 157,388</b>	<b>\$ 133,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 133,000</b>
<b>Information Technology - 351000</b>						
MIT016	Presentation Technology Services		22,000	-	36,650	58,650
MIT017	Network - Facilities & Management		525,600	(696,168)	112,176	(58,392)
MIT018	IT Equipment		-	495,000	-	495,000
MIT020	Technology Fee - Campus Core Distr		-	487,236	-	487,236
MIT021	SPABA/Information Technology		-	728	-	728
MIT022	Client Support Services		26,800	-	-	26,800
MIT023	Telecommunications		1,044,296	(783,736)	-	260,560
MIT024	New Development		-	-	20,000	20,000
MIT025	Technology Fixed Costs		-	1,295,039	40,000	1,335,039
MIT027	Information Technology Office		9,080	79,676	-	88,756
MIT029	Enterprise Information Systems		-	46,292	-	46,292
MIT030	Technology Support Services		-	110,142	-	110,142
MIT031	Systems Operations & Security		-	127,676	-	127,676
MIT032	Information Technology Security		-	18,350	-	18,350
MIT033	IT Designated Personnel		-	612,764	-	612,764
	<b>Subtotal - Information Technology</b>	<b>\$ 766,915</b>	<b>\$ 1,627,776</b>	<b>\$ 1,792,999</b>	<b>\$ 208,826</b>	<b>\$ 3,629,601</b>
<b>Broadcast Media - 352000</b>						
MBC002	Video Prod/Telecomm Center	<b>\$ 30,848</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>
<b>Bureau Business &amp; Econ Research - 338500</b>						
MBB001	SPABA/Bureau Of Business		-	16,000	-	16,000
MBB002	Kids Count Publications		32,000	-	-	32,000
MBB003	BBER/Montana Bus Quarterly		18,000	-	-	18,000
MBB004	BBER/FIDACS		5,000	-	-	5,000
MBB005	BBER/Econ Outlook Seminar		100,000	-	-	100,000
MBB006	BBER/Montana Poll		48,000	-	-	48,000
	<b>Subtotal - Bureau Business &amp; Econ Research</b>		<b>\$ 203,000</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ 219,000</b>

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY2009 Ending Fund Balance</u>	<u>Index</u>
-	-	-	8,600	-	8,600	-	-		MCE233
-	-	-	27,200	-	27,200	-	-		MCE236
-	-	-	38,896	-	38,896	-	-		MCE237
\$ 573,992	\$ 159,585	\$ 733,577	\$ 888,072	\$ 100,000	\$ 1,721,649	\$ 248,598		\$ 1,456,136	
\$ 40,449	\$ 17,370	\$ 57,819	\$ 79,114	\$ 8,000	\$ 144,933	\$ -		\$ 74,349	MRG005
\$ -	\$ -	\$ -	\$ 2,865	\$ -	\$ 2,865	\$ -		\$ 762	MHC002
-	16	16	5,992	-	6,008	-			MSA002
3,200	16	3,216	5,349	-	8,565	-			MSA003
24,000	-	24,000	35,200	-	59,200	-			MSA004
2,800	1,200	4,000	4,375	-	8,375	-			MSA010
-	-	-	30,000	-	30,000	-			MSA012
25,033	2,503	27,536	4,890	-	32,426	-			MSA013
\$ 55,033	\$ 3,735	\$ 58,768	\$ 85,806	\$ -	\$ 144,574	\$ -		\$ 23,856	
-	-	-	6,050	-	6,050	-			MSA006
85,917	12,851	98,768	131,001	-	229,769	-			MSA007
1,574	268	1,842	8,658	-	10,500	-			MSA011
\$ 87,491	\$ 13,119	\$ 100,610	\$ 145,709	\$ -	\$ 246,319	\$ -		\$ 33,389	
-	-	-	560,000	-	560,000	-			MF1002
-	-	-	393,000	-	393,000	-			MF1003
-	-	-	70,000	-	70,000	-			MF1005
265,000	-	265,000	-	-	265,000	-			MF1243
-	-	-	3,000	-	3,000	-			MSA009
\$ 265,000	\$ -	\$ 265,000	\$ 1,026,000	\$ -	\$ 1,291,000	\$ -		\$ 117,626	
\$ 1,023,801	\$ 271,514	\$ 1,295,315	\$ 2,069,593	\$ 635,092	\$ 4,000,000	\$ -		\$ 1,599,114	
\$ 10,500	\$ 230	\$ 10,730	\$ 89,679	\$ -	\$ 100,409	\$ -		\$ 189,979	MSA008
14,024	976	15,000	63,651	-	78,651	-			MIT016
-	-	-	432	-	432	-			MIT017
-	-	-	3,620	291,380	295,000	200,000			MIT018
59,692	15,308	75,000	412,236	-	487,236	-			MIT020
-	-	-	10	-	10	-			MIT021
-	-	-	26,801	-	26,801	-			MIT022
-	-	-	220,001	-	220,001	-			MIT023
30,576	2,424	33,000	1,998	-	34,998	-			MIT024
-	-	-	1,304,964	-	1,304,964	-			MIT025
10,000	1,000	11,000	41,872	-	52,872	-			MIT027
4,800	480	5,280	31,908	-	37,188	-			MIT029
50,732	4,468	55,200	74,940	-	130,140	-			MIT030
24,000	2,448	26,448	101,224	-	127,672	-			MIT031
5,000	500	5,500	12,848	-	18,348	-			MIT032
458,596	154,168	612,764	-	-	612,764	-			MIT033
\$ 657,420	\$ 181,772	\$ 839,192	\$ 2,296,505	\$ 291,380	\$ 3,427,077	\$ 200,000		\$ 769,439	
\$ 12,000	\$ 2,000	\$ 14,000	\$ 26,000	\$ -	\$ 40,000	\$ -		\$ 30,848	MBC002
27,000	8,640	35,640	6,070	-	41,710	-			MBB001
12,000	2,400	14,400	17,600	-	32,000	-			MBB002
1,000	100	1,100	16,900	-	18,000	-			MBB003
-	-	-	4,500	-	4,500	-			MBB004
6,000	2,000	8,000	92,000	-	100,000	-			MBB005
8,000	2,400	10,400	18,751	-	29,151	-			MBB006
\$ 54,000	\$ 15,540	\$ 69,540	\$ 155,821	\$ -	\$ 225,361	\$ -			

**The University of Montana**  
**FY 2009 Operating Budgets**  
**Auxiliary Enterprises by Functional Unit**

Index	Index Name	FY2009 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<b>President- 311000</b>						
MPR802	Faculty Housing	\$ 12,012	\$ 40,000	\$ -	\$ -	\$ 40,000
<b>Athletics - 312000</b>						
MCP802	Special Events Parking	\$ 98,628	\$ 216,538	\$ -	\$ -	\$ 216,538
<b>VP Administration &amp; Finance - 321000</b>						
MAF805	Beverage Contract	\$ 179,297	\$ 331,000	\$ (68,150)	\$ -	\$ 262,850
<b>Facilities Services/Public Safety - 323000</b>						
MCP801	Parking		1,654,699	-	-	1,654,699
MFS801	Rental Housing Facilities Services		424,592	-	-	424,592
	<b>Subtotal Facilities Services/Public Safety</b>	\$ 566,795	\$ 2,079,291	\$ -	\$ -	\$ 2,079,291
<b>Montana Island Lodge - 324000</b>						
MAF801	Montana Island Lodge	\$ 13,292	\$ 400,250	\$ -	\$ -	\$ 400,250
<b>Adams Center - 324200</b>						
MAC834	Adams Center Pub For-Profit Events		35,800	-	-	35,800
MAC836	Adams Center Concerts		63,320	-	-	63,320
MAC837	Adams Center Pub Non-Profit Events		21,030	-	-	21,030
MAC838	Adams Center ICA Events		5,242	-	-	5,242
MAC839	Adams Center Other UM Events		35,690	-	-	35,690
MAC840	Adams Center		418,204	195,000	-	613,204
MAC844	Adams Center Ticketing		544,412	-	-	544,412
MAC859	Adams Center Custodial		158,986	-	-	158,986
MAC803	Adams Center Alcohol		24,000	-	-	24,000
	<b>Subtotal Adams Center</b>	\$ 399,077	\$ 1,306,684	\$ 195,000	\$ -	\$ 1,501,684
<b>College of Technology - 332000</b>						
MCT801	COT Bookstore	\$ 241,057	\$ -	\$ -	\$ -	\$ -
<b>School of Fine Arts - 334000</b>						
MFA801	University Theatre	\$ 32,341	\$ 397,935	\$ -	\$ -	\$ 397,935
<b>College of Forestry &amp; Conservation - 334500</b>						
MFR811	Lubrecht Lodge		85,000	-	-	85,000
MFR812	Lubrecht Forest		416,032	-	-	416,032
MFR813	Lubrecht Camp		197,261	-	-	197,261
	<b>Subtotal College of Forestry &amp; Conservation</b>	\$ 81,810	\$ 698,293	\$ -	\$ -	\$ 698,293
<b>College of Health Professions &amp; Biomedical Sciences - 336500</b>						
MPH801	Prescription Pharmacy	\$ 43,935	\$ 744,313	\$ -	\$ -	\$ 744,313
<b>Auxilliary Administration - 343500</b>						
MSA801	Auxiliary Administration		22,500	16,500	-	39,000
MSA802	Auxiliary Admn Recruitment		-	8,500	-	8,500
MSA803	Aux Adm Rental Facilities		1,393,743	-	-	1,393,743
MSA806	Auxiliary Stip Earnings		360,000	-	-	360,000
MSA812	Student Affairs Information Tech		-	95,000	-	95,000
	<b>Subtotal Auxilliary Administration</b>	\$ 494,569	\$ 1,776,243	\$ 120,000	\$ -	\$ 1,896,243
<b>Griz Card - 344000</b>						
MGC815	Griz Card	\$ 55,180	\$ 383,000	\$ (37,500)	\$ -	\$ 345,500
<b>Housing - 345000</b>						
MSA804	Residence Halls		7,789,735	(195,000)	-	7,594,735
MSA808	Family Housing		3,492,249	-	-	3,492,249
MSA825	Lewis & Clark Village		1,918,350	-	-	1,918,350
	<b>Subtotal Housing</b>	\$ 1,032,000	\$ 13,200,334	\$ (195,000)	\$ -	\$ 13,005,334

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY2009 Ending Fund Balance</u>	<u>Index</u>
\$ -	\$ -	\$ -	\$ 22,288	\$ -	\$ 22,288	\$ 5,000		\$ 24,724	MPR802
\$ 43,026	\$ 12,664	\$ 55,690	\$ 126,960	\$ -	\$ 182,650	\$ 80,602		\$ 51,914	MCP802
\$ 51,500	\$ 17,540	\$ 69,040	\$ 6,500	\$ -	\$ 75,540	\$ 187,100		\$ 179,507	MAF805
737,220	268,000	1,005,220	450,976	-	1,456,196	531,518			MCP801
16,267	7,600	23,867	226,751	-	250,618	160,850			MFS801
\$ 753,487	\$ 275,600	\$ 1,029,087	\$ 677,727	\$ -	\$ 1,706,814	\$ 692,368		\$ 246,904	
\$ 164,842	\$ 42,050	\$ 206,892	\$ 155,904	\$ -	\$ 362,796	\$ 14,040		\$ 36,706	MAF801
390	-	390	3,225	-	3,615	-			MAC834
11,280	-	11,280	6,400	-	17,680	-			MAC836
-	-	-	3,585	-	3,585	-			MAC837
-	-	-	-	-	-	-			MAC838
-	-	-	4,750	-	4,750	-			MAC839
242,516	84,735	327,251	161,379	500	489,130	355,500			MAC840
169,416	68,908	238,324	247,369	-	485,693	-			MAC844
109,855	42,395	152,250	(61,674)	-	90,576	-			MAC859
2,080	-	2,080	2,900	-	4,980	-			MAC803
\$ 535,537	\$ 196,038	\$ 731,575	\$ 367,934	\$ 500	\$ 1,100,009	\$ 355,500		\$ 446,252	
\$ -	\$ -	\$ -	\$ 46,076	\$ -	\$ 46,076	\$ -		\$ 194,981	MCT801
\$ 131,000	\$ 45,000	\$ 176,000	\$ 70,909	\$ -	\$ 246,909	\$ 152,098		\$ 31,269	MFA801
-	-	-	-	-	-	84,146			MFR811
134,790	46,832	181,622	86,708	-	268,330	97,660			MFR812
116,978	43,146	160,124	68,935	-	229,059	-			MFR813
\$ 251,768	\$ 89,978	\$ 341,746	\$ 155,643	\$ -	\$ 497,389	\$ 181,806		\$ 100,908	
\$ 203,796	\$ 52,290	\$ 256,086	\$ 487,812	\$ -	\$ 743,898	\$ -		\$ 44,350	MPH801
188,390	51,824	240,214	(226,214)	-	14,000	25,000			MSA801
-	-	-	-	-	-	8,500			MSA802
13,294	3,910	17,204	838,782	-	855,986	521,192			MSA803
-	-	-	-	-	-	360,000			MSA806
295,817	54,555	350,372	(255,372)	-	95,000	-			MSA812
\$ 497,501	\$ 110,289	\$ 607,790	\$ 357,196	\$ -	\$ 964,986	\$ 914,692		\$ 511,134	
\$ 103,994	\$ 30,748	\$ 134,742	\$ 204,522	\$ -	\$ 339,264	\$ 104		\$ 61,312	MGC815
2,532,869	629,752	3,162,621	2,590,974	-	5,753,595	1,730,751			MSA804
813,599	268,688	1,082,287	1,285,167	-	2,367,454	1,100,645			MSA808
184,941	51,826	236,767	444,007	-	680,774	1,164,515			MSA825
\$ 3,531,409	\$ 950,266	\$ 4,481,675	\$ 4,320,148	\$ -	\$ 8,801,823	\$ 3,995,911		\$ 1,239,600	



**The University of Montana**  
**FY 2009 Operating Budgets**  
**Auxiliary Enterprises by Functional Unit**

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY2009 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>Dining Services - 345500</b>						
MDS820	Dining Service/Administration		2,264,233	-	-	2,264,233
MDS821	Event Funds Distribution		130,000	(20,000)	-	110,000
MDS822	The Food Zoo		2,870,391	-	-	2,870,391
MDS823	La Peak		238,336	-	-	238,336
MDS824	Country Store		2,143,046	-	-	2,143,046
MDS825	UC Food Court		776,872	-	-	776,872
MDS826	UC Concessions		4,200	-	-	4,200
MDS827	Bakery		123,000	-	-	123,000
MDS828	Catering		994,600	-	-	994,600
MDS830	Library Coffee Cart		168,738	-	-	168,738
MDS831	Biz Buzz		115,411	-	-	115,411
MDS833	Campus Rec Juice Bar		14,000	-	-	14,000
MDS834	Adams Center Food and Beverage		650,000	(195,000)	-	455,000
MDS835	UDS Custodial		-	-	-	-
	<b>Subtotal Dining Services</b>	<b>\$ 513,648</b>	<b>\$ 10,492,827</b>	<b>\$ (215,000)</b>	<b>\$ -</b>	<b>\$ 10,277,827</b>
<b>Health Services - 346000</b>						
MHS820	Health Service Admin		4,626,450	-	-	4,626,450
MHS821	Dental Service		250,000	-	-	250,000
MHS822	Health Service		300,000	-	-	300,000
MHS823	SHS Health Enhancement		-	-	-	-
MHS824	SHS Student Assault Recovery Serv		-	-	-	-
MHS825	Health Service Counseling		36,877	-	-	36,877
MHS826	Health Service Food Service		-	-	-	-
MHS827	Health Service Lab		188,000	-	-	188,000
MHS828	Health Service Building Maintenance		-	-	-	-
MHS829	Health Service X-ray		48,000	-	-	48,000
MHS830	SHS Drug/Alcohol Abuse Prevent		46,000	-	-	46,000
MHS834	Student Ins Program Admin		49,350	-	-	49,350
	<b>Subtotal Health Services</b>	<b>\$ 411,302</b>	<b>\$ 5,544,677</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,544,677</b>
<b>University Center - 347000</b>						
MUC801	UC Adminstration		700,132	(22,000)	-	678,132
MUC802	UC Student Union Fee		1,958,157	66,000	-	2,024,157
MUC803	UC Event Planning Office		384,210	(44,000)	-	340,210
MUC804	Student Actv & Ldrshp Develop Admin		-	-	-	-
MUC805	UC Art Gallery		300	-	-	300
MUC806	UC Art Fair		25,500	-	-	25,500
MUC807	Annual & Special Events		2,800	-	-	2,800
MUC808	UC Multi-Cultural Alliance		-	-	-	-
MUC809	UC Theater		11,000	-	-	11,000
MUC810	UC Center for Leadership Developmnt		2,000	-	-	2,000
MUC811	Experiential College		8,400	-	-	8,400
MUC812	The Source		13,900	-	-	13,900
MUC813	UC Game Room		79,548	-	-	79,548
MUC814	UC Shipping Express		74,852	-	-	74,852
MUC816	UC Audio & Lighting		67,320	-	-	67,320
MUC817	UC Maintenance		1,000	-	-	1,000
MUC819	UC Gardens		3,240	-	-	3,240
MUC820	UC Marketing		-	-	-	-
	<b>Subtotal University Center</b>	<b>\$ 501,625</b>	<b>\$ 3,332,359</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,332,359</b>
<b>Campus Recreation - 347500</b>						
MCR810	Campus Rec Fee/Administration		2,457,500	-	-	2,457,500
MCR811	Campus Rec Student Programming		4,000	-	-	4,000
MCR812	Campus Rec Facilities		50,000	-	-	50,000
MCR813	Campus Rec Outdoor Programs		150,000	-	-	150,000
MCR814	Swimming Pool		151,500	-	-	151,500
MCR815	Campus Rec Fitness Services		30,000	-	-	30,000
MCR820	Golf Course Clubhouse		2,000	-	-	2,000
MCR821	Golf Course Pro Shop		406,000	-	-	406,000
MCR822	Golf Course Maintenance		10,000	-	-	10,000
MCR823	Campus Rec Custodial Services		-	-	-	-
	<b>Subtotal Campus Recreation</b>	<b>\$ 102,407</b>	<b>\$ 3,261,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,261,000</b>

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY2009 Ending Fund Balance</u>	<u>Index</u>
697,793	239,416	937,209	1,227,640	-	2,164,849	35,752			MDS820
98,800	7,904	106,704	-	-	106,704	-			MDS821
867,875	311,582	1,179,457	1,894,397	-	3,073,854	-			MDS822
69,989	17,168	87,157	133,188	-	220,345	-			MDS823
306,723	94,783	401,506	1,502,288	-	1,903,794	-			MDS824
318,686	80,980	399,666	418,204	-	817,870	-			MDS825
1,700	149	1,849	4,081	-	5,930	-			MDS826
168,778	66,079	234,857	54,605	-	289,462	-			MDS827
338,105	114,203	452,308	488,215	-	940,523	-			MDS828
57,662	17,461	75,123	74,442	-	149,565	-			MDS830
52,773	17,349	70,122	47,225	-	117,347	-			MDS831
-	-	-	3,804	-	3,804	-			MDS833
169,476	39,324	208,800	186,624	-	395,424	45,000			MDS834
190,354	88,142	278,496	(278,500)	-	(4)	-			MDS835
<b>\$ 3,338,714</b>	<b>\$ 1,094,540</b>	<b>\$ 4,433,254</b>	<b>\$ 5,756,213</b>	<b>\$ -</b>	<b>\$ 10,189,467</b>	<b>\$ 80,752</b>		<b>\$ 521,256</b>	
262,517	80,575	343,092	533,452	-	876,544	137,000			MHS820
362,939	131,059	493,998	107,523	-	601,521	-			MHS821
1,437,333	562,387	1,999,720	299,681	-	2,299,401	-			MHS822
105,913	38,007	143,920	27,119	-	171,039	-			MHS823
54,244	22,120	76,364	18,436	-	94,800	-			MHS824
367,874	137,820	505,694	16,864	-	522,558	-			MHS825
4,732	950	5,682	2,336	-	8,018	-			MHS826
85,504	32,296	117,800	187,353	-	305,153	-			MHS827
85,796	46,269	132,065	123,858	-	255,923	-			MHS828
34,309	14,371	48,680	45,486	-	94,166	-			MHS829
80,626	21,641	102,267	6,135	-	108,402	-			MHS830
29,272	12,194	41,466	7,884	-	49,350	-			MHS834
<b>\$ 2,911,059</b>	<b>\$ 1,099,689</b>	<b>\$ 4,010,748</b>	<b>\$ 1,376,127</b>	<b>\$ -</b>	<b>\$ 5,386,875</b>	<b>\$ 137,000</b>		<b>\$ 432,104</b>	
231,107	73,615	304,722	56,043	-	360,765	-			MUC801
-	-	-	224,313	-	224,313	304,054			MUC802
64,332	27,933	92,265	36,643	-	128,908	-			MUC803
146,468	54,529	200,997	15,921	-	216,918	-			MUC804
10,352	512	10,864	6,875	-	17,739	-			MUC805
6,400	316	6,716	7,774	-	14,490	-			MUC806
6,600	328	6,928	39,977	-	46,905	-			MUC807
11,500	76	11,576	15,251	-	26,827	-			MUC808
16,191	3,838	20,029	40,400	-	60,429	-			MUC809
9,000	60	9,060	18,080	-	27,140	-			MUC810
2,276	112	2,388	6,550	-	8,938	-			MUC811
40,000	1,972	41,972	13,449	-	55,421	-			MUC812
54,316	2,680	56,996	16,075	-	73,071	-			MUC813
81,514	25,100	106,614	35,757	-	142,371	-			MUC814
70,917	24,962	95,879	(7,964)	-	87,915	-			MUC816
400,243	161,848	562,091	734,968	-	1,297,059	-			MUC817
44,191	14,819	59,010	6,198	-	65,208	-			MUC819
79,661	28,624	108,285	24,288	-	132,573	-			MUC820
<b>\$ 1,275,068</b>	<b>\$ 421,324</b>	<b>\$ 1,696,392</b>	<b>\$ 1,290,598</b>	<b>\$ -</b>	<b>\$ 2,986,990</b>	<b>\$ 304,054</b>		<b>\$ 542,940</b>	
275,826	96,220	372,046	261,712	-	633,758	932,526			MCR810
65,653	19,288	84,941	9,150	-	94,091	-			MCR811
145,706	36,132	181,838	390,700	-	572,538	-			MCR812
89,754	20,488	110,242	45,300	-	155,542	-			MCR813
136,594	26,832	163,426	55,100	-	218,526	-			MCR814
76,057	23,648	99,705	1,850	-	101,555	-			MCR815
-	-	-	2,000	-	2,000	-			MCR820
67,718	39,508	107,226	101,520	-	208,746	14,037			MCR821
75,290	23,832	99,122	39,450	-	138,572	-			MCR822
104,344	62,272	166,616	16,700	-	183,316	-			MCR823
<b>\$ 1,036,942</b>	<b>\$ 348,220</b>	<b>\$ 1,385,162</b>	<b>\$ 923,482</b>	<b>\$ -</b>	<b>\$ 2,308,644</b>	<b>\$ 946,563</b>		<b>\$ 108,200</b>	



The University of Montana  
FY 2009 Operating Budgets  
Auxiliary Enterprises by Functional Unit

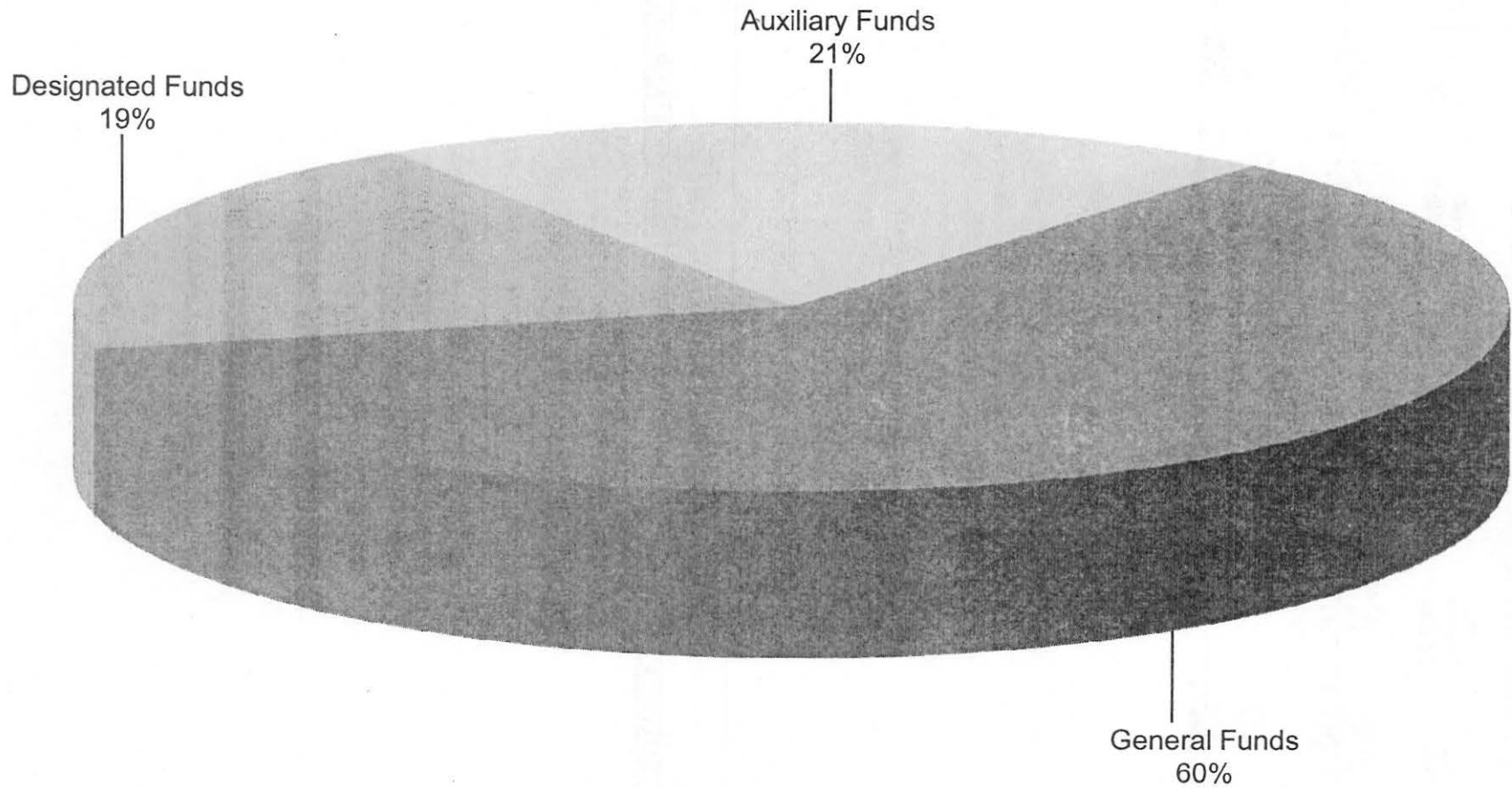
		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY2009 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>Printing Services - 353000</b>						
MPT801	Campus Quick Copy		464,300	-	-	464,300
MPT803	Printing & Graphics		1,626,550	-	-	1,626,550
	<b>Subtotal Printing Services</b>	<b>\$ 362,526</b>	<b>\$ 2,090,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,090,850</b>
<b>Biological Station - 362000</b>						
MFH801	Flathead Lake Bio Station Houses		-	-	-	-
MFH802	Flathead Lake Bio-Sta Food Service		78,000	-	-	78,000
MFH803	Flathead Lake Bio-Station Housing		45,500	-	-	45,500
	<b>Subtotal Biological Station</b>	<b>\$ 66,594</b>	<b>\$ 123,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 123,500</b>
<b>Payroll Pools</b>						
MUM801	Payroll Accrual-Res Life/Aux	(237,164)				
MUM802	Payroll Accrual-Univ Villages/Aux	(104,889)				
MUM803	Payroll Accrual-Dining Srv/Aux	(268,129)				
MUM804	Payroll Accrual-COT Bkstr/Aux	(8,935)				
MUM805	Payroll Accrual-Health Srv/Aux	(347,084)				
MUM806	Payroll Accrual-Parking/Aux	(107,687)				
MUM807	Payroll Accrual-UC/Aux	(157,255)				
MUM808	Payroll Accrual-Campus Rec/Aux	(148,425)				
MUM809	Payroll Accrual-Theatre/Aux	(24,487)				
MUM811	Payroll Accrual-Lubrecht/Aux	(35,917)				
MUM812	Payroll Accrual-Griz Card/Aux	(13,650)				
MUM813	Payroll Accrual-Printing Srv/Aux	(77,090)				
MUM814	Payroll Accrual-FH Bio Stn/Aux	(3,324)				
MUM815	Payroll Accrual-Aux Admin/Aux	(90,005)				
3400HR	Health Svc Pharm Payroll Pool	(15,806)				
340NHR	Other Aux NonPledged Payroll Pool	(6,855)				
3425HR	Adam's Center Payroll Pool	(61,030)				
3413HR	Rentals Payroll Pool	(33,057)				
	Various Accounts					
	<b>Subtotal Payroll Pools</b>	<b>\$ (1,740,789)</b>				
<b>TOTAL AUXILIARY</b>						
		<b>\$ 3,467,304</b>	<b>\$ 46,419,094</b>	<b>\$ (200,650)</b>	<b>\$ -</b>	<b>\$ 46,218,444</b>

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY2009 Ending Fund Balance</u>	<u>Index</u>
131,609	35,822	167,431	282,127	-	449,558	-			MPT801
578,989	207,936	786,925	750,744	-	1,537,669	70,810			MPT803
<b>\$ 710,598</b>	<b>\$ 243,758</b>	<b>\$ 954,356</b>	<b>\$ 1,032,871</b>	<b>\$ -</b>	<b>\$ 1,987,227</b>	<b>\$ 70,810</b>		<b>\$ 395,339</b>	
-	-	-	135	-	135	-			MFH801
18,698	5,611	24,309	43,371	-	67,680	8,000			MFH802
11,926	3,577	15,503	14,148	-	29,651	10,000			MFH803
<b>\$ 30,624</b>	<b>\$ 9,188</b>	<b>\$ 39,812</b>	<b>\$ 57,654</b>	<b>\$ -</b>	<b>\$ 97,466</b>	<b>\$ 18,000</b>		<b>\$ 74,628</b>	
								1,712,591	
								<b>\$ 1,712,591</b>	<b>\$ (28,198)</b>
<b>\$ 15,570,865</b>	<b>\$ 5,039,182</b>	<b>\$ 20,610,047</b>	<b>\$ 17,436,564</b>	<b>\$ 500</b>	<b>\$ 38,047,111</b>	<b>\$ 8,136,400</b>		<b>\$ 5,214,828</b>	

# The University of Montana

## FY09 Current Unrestricted Operating Budget By Fund Type



**The University of Montana**  
**Montana Forest and Conservation Experiment Station**  
**Summary**

	FY08 Actual	FY09 Budgeted	Increase/ (Decrease)
<b>Funding</b>			
General Fund	\$1,130,767	\$1,165,732	\$34,965
1% ORP Retirement	5,141	5,322	181
Equipment Appropriations (OTO)	0	113,050	113,050
Interest Earnings	2,421	3,000	579
Total	<u>\$1,138,329</u>	<u>\$1,287,104</u>	<u>\$148,775</u>
<b>Expenditures by Program</b>			
Research			
Quantitative Services	\$82,411	\$87,570	\$5,159
Lubrecht Forest	32,233	34,616	2,383
MORP	139,919	151,461	11,542
Experiment Station	873,515	900,407	26,892
Equipment (OTO)	0	113,050	113,050
Total	<u>\$1,128,080</u>	<u>\$1,287,104</u>	<u>\$159,024</u>
<b>Employee FTE</b>			
Faculty	9.04	9.93	0.89
Contract Administrative	0.36	0.36	0.00
Contract Professional	0.80	0.80	0.00
Classified	1.90	1.90	0.00
Graduate Assistants	0.14	0.14	0.00
Hourly/Part-time	0.32	0.00	-0.32
Total	<u>12.56</u>	<u>13.13</u>	<u>0.57</u>

The University of Montana  
Montana Forest & Conservation Experiment Station  
FY09 State Appropriated Operating Budget

Index	Description	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Montana Forest &amp; Conservation Experiment Station</u>									
MFRR02	Quantitative Services Group					0.63	43,249		
MFRR03	Lubrecht					0.17	9,898		
MFRR04	Applied Forest Mgmt Program	1.00	64,418					0.90	39,025
MFRR05	Forestry Conservation & Exper Station	8.93	551,337	0.36	43,947			1.00	31,320
Total-MT Forest & Conservation Exp Station		9.93	\$615,755	0.36	\$43,947	0.80	\$53,147	1.90	\$70,345
<u>OTOs</u>									
MFRR11	Develop Environmental Chamber - Equip								
MFRR12	GPS Base Station - Lubrecht - Equip								
Total OTOs			\$0		\$0		\$0		\$0
TOTAL		9.93	\$615,755	0.36	\$43,947	0.80	\$53,147	1.90	\$70,345

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	FY09	
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Total Amount	Index
				14,123	57,372	30,198			0.63	87,570	MFRR02
				3,206	13,104	21,512			0.17	34,616	MFRR03
0.14	5,200			30,133	138,776	12,685			2.04	151,461	MFRR04
				186,444	813,048	87,359			10.29	900,407	MFRR05
0.14	\$5,200	-	\$0	\$233,906	\$1,022,300	\$151,754	\$0	\$0	13.13	\$1,174,054	
							57,375			57,375	MFRR11
							55,675			55,675	MFRR12
	\$0		\$0	\$0	\$0	\$0	\$113,050	\$0		\$113,050	
0.14	\$5,200	-	\$0	\$233,906	\$1,022,300	\$151,754	\$113,050	\$0	13.13	\$1,287,104	

**The University of Montana**  
**Montana Forest & Conservation Experiment Station**  
**FY09 State Appropriated Positions\***

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
<b>MFRR02 - Quantitative Services Group</b>									
070250	Logan	0.63			43,249				
		0.63	0	0	43,249	0	0	0	\$43,249
<b>MFRR03 - Lubrecht</b>									
460610	Maus	0.17			9,898				
		0.17	0	0	9,898	0	0	0	\$9,898
<b>MFRR04 - Applied Forest Management Program</b>									
060250	Keyes	1.00	64,418						
290460	Robertson	0.40				14,108			
408000	Sweet	0.50				24,917			
079550	Research Assistants	0.14					5,200		
		2.04	64,418	0	0	39,025	5,200	0	\$108,643
<b>MFRR05 - Forestry Conservation &amp; Exper Station</b>									
059950	Brown	0.24		32,933					
058920	Burchfield	0.12		11,014					
058600	Alaback	0.16	10,229						
058610	Borrie	0.33	21,101						
058630	Mills	0.15	12,659						
058700	Burke, E.	0.16	10,055						
058750	Pletscher	0.33	31,182						
058800	Potts	0.26	19,672						
058850	Hebblewhite	0.35	19,196						
058890	Nelson	1.00	22,528						
059000	Dodson	0.20	11,188						
059100	Nie	0.15	9,031						
059200	Cleveland	0.30	16,896						
059300	Wakimoto	0.33	23,738						
059400	Goodburn	0.33	16,880						
059420	Siebert	0.11	7,495						
059500	Freimund	0.10	7,812						
059510	Crone	0.26	15,541						
059550	Eby	0.28	15,109						
059600	Six	0.31	23,950						
059610	Woods	0.33	17,357						
059700	Affleck	0.38	22,044						
059710	Naugle	0.30	20,142						
059800	Running	0.48	60,617						
060000	Queen	0.04	3,680						
060200	Patterson	0.33	19,996						
060300	Chung	0.29	17,431						
060400	Bedunah	0.10	6,349						
060410	Venn	0.39	25,958						
060530	Dobrowski	0.40	23,757						
394340	Moisey	0.33	19,407						
070550	Summer Faculty	0.45	20,337						
070140	Fox	0.25				4,406			
480110	Carlsen	0.75				26,914			
		10.29	551,337	43,947	0	31,320	0	0	\$626,604
<b>Total</b>		<b>13.13</b>	<b>615,755</b>	<b>43,947</b>	<b>53,147</b>	<b>70,345</b>	<b>5,200</b>	<b>0</b>	<b>\$788,394</b>

\*Does not include FY09 Contract Admin/Professional increases

# Montana Tech of The University of Montana

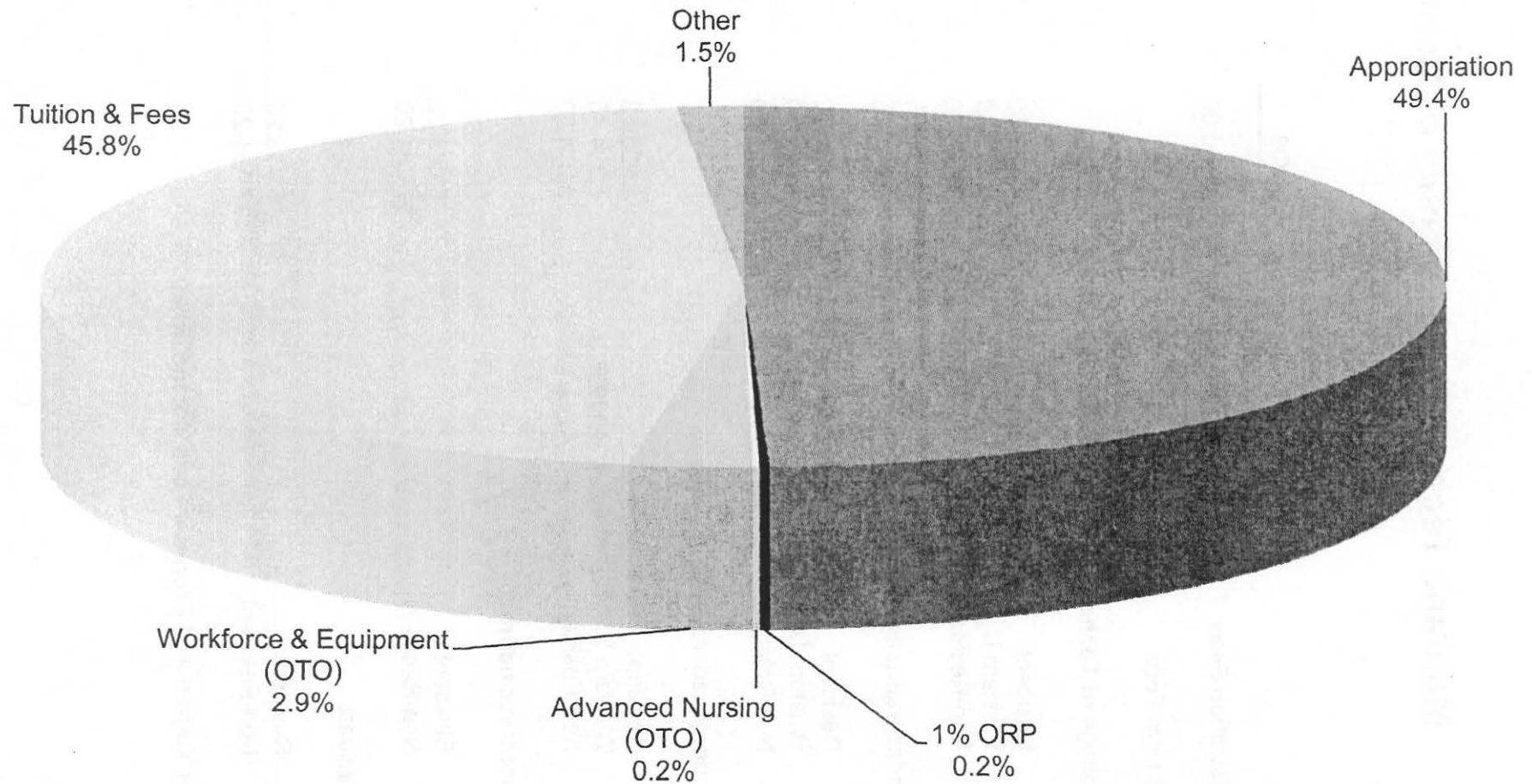
## Tuition Rates

	<u>FY08</u>	<u>FY09</u>
<b>Registration Fees</b>	60.00	60.00
<b>Incidental Fees</b>		
<b>College of Technology</b>		
Resident	2,379.60	2,379.60
Western Undergraduate Exchange	3,570.00	3,570.00
Non-Resident	7,130.40	7,273.20
<b>Undergraduate Lower Division</b>		
Resident	4,461.60	4,461.60
Western Undergraduate Exchange	6,692.40	6,692.40
Non-Resident	13,821.60	14,102.40
<b>Undergraduate Upper Division</b>		
Resident	4,929.60	4,929.60
Western Undergraduate Exchange	7,394.40	7,394.40
Non-Resident	15,274.80	15,585.60
<b>Post-Baccalaureate</b>		
Resident	5,263.20	5,263.20
Non-Resident	17,131.20	17,487.60
<b>Graduate</b>		
Resident	5,263.20	5,263.20
Non-Resident	17,131.20	17,487.60
<b>Super Tuition and Program Fees Not Included</b>		



# Montana Tech

## FY09 Budgeted General Funds - Sources



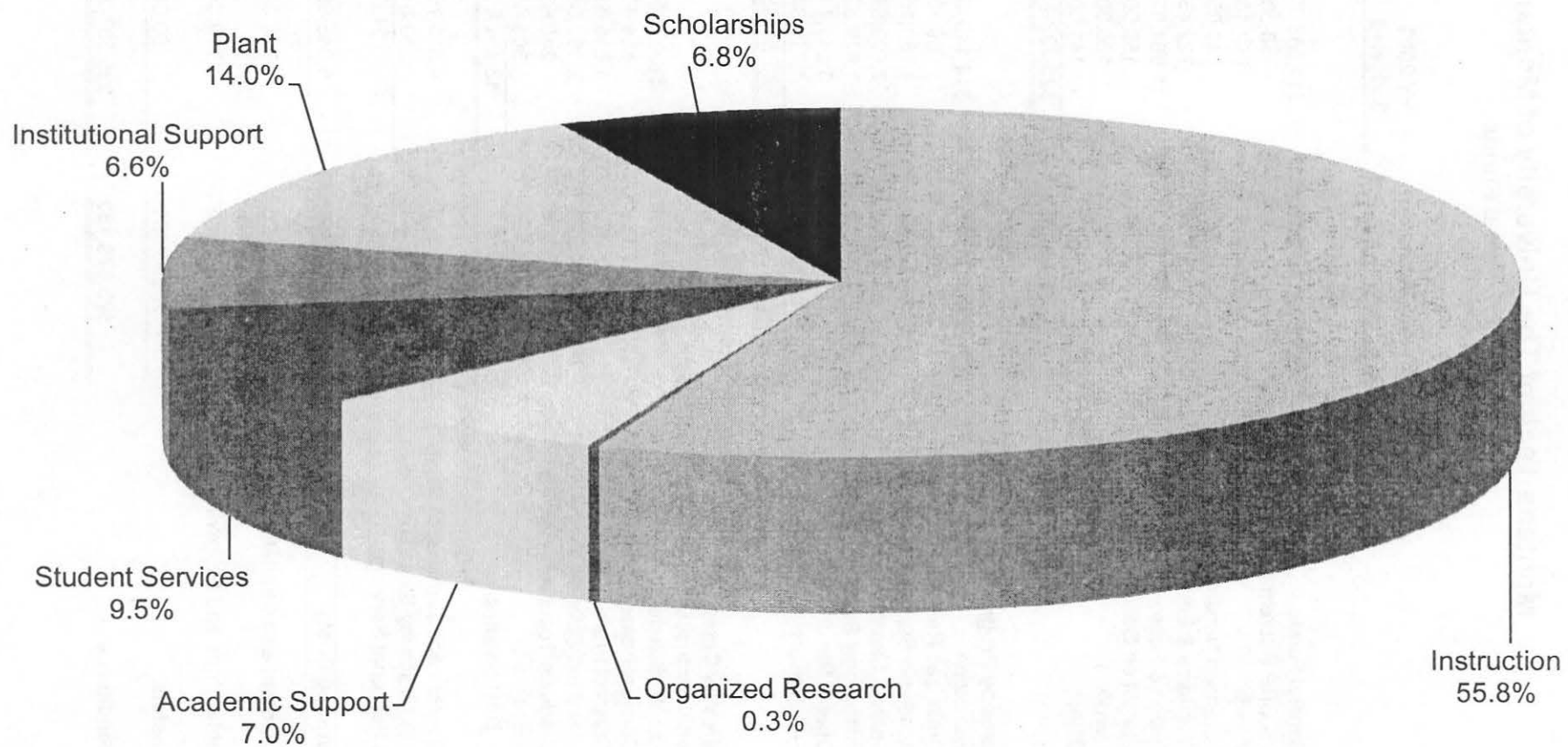
# **Montana Tech of The University of Montana** **Summary of General Funds**

	FY 2008 Actual	FY 2009 Budgeted	Increase/ (Decrease)
<b>Funding</b>			
General Fund	\$10,594,629	\$11,568,720	\$974,091
1% ORP Retirement	60,124	58,000	(2,124)
Millage	1,023,919	952,166	(71,753)
Advanced Nursing (OTO)	40,000	40,000	-
Workforce & Equipment (OTO)	444,123	722,451	278,328
Tuition & Fees	11,304,365	11,604,872	300,507
Interest on General Fund	229,782	150,000	(79,782)
Transfers	-	100,000	100,000
Other	181,238	141,004	(40,234)
	<u>\$23,878,180</u>	<u>\$25,337,213</u>	<u>\$1,459,033</u>
<b>Expenditures by Program</b>			
Instruction	\$12,804,269	\$14,140,480	\$1,336,211
Organized Research	59,535	69,133	9,598
Academic Support	1,490,982	1,780,154	289,172
Student Services	2,370,207	2,409,842	39,635
Institutional Support	1,737,811	1,679,321	(58,490)
Oper & Mtn of Plant	3,822,585	3,541,440	(281,145)
Fee Waivers/Scholarships	1,592,790	1,716,843	124,053
	<u>\$23,878,180</u>	<u>\$25,337,213</u>	<u>\$1,459,033</u>
<b>Expenditures by Category</b>			
<b>Personal Services</b>			
Faculty Salaries	\$7,237,584	\$8,061,598	\$824,014
Contract Administrative Salaries	808,133	864,417	56,284
Contract Professional Salaries	1,552,828	1,815,514	262,686
Classified Salaries	2,004,090	2,197,889	193,799
Graduate Teaching Assistants	235,004	249,600	14,596
Part-time	286,497	308,653	22,156
Total Salaries	<u>12,124,136</u>	<u>13,497,671</u>	<u>1,373,535</u>
Benefits and Termination Costs	4,054,977	4,516,760	461,783
Less Vacancy Savings	-	(259,842)	(259,842)
<b>Total Personal Services</b>	<u>\$16,179,113</u>	<u>\$17,754,589</u>	<u>\$1,575,476</u>
<b>Operating Costs</b>	4,411,664	5,045,880	634,216
<b>Equipment and Capital</b>	465,796	736,901	271,105
<b>Scholarships and Fellowships</b>	1,594,946	1,719,843	124,897
<b>Transfers</b>	<u>1,226,661</u>	<u>80,000</u>	<u>(1,146,661)</u>
<b>Total Expenditures</b>	<u>\$23,878,180</u>	<u>\$25,337,213</u>	<u>\$1,459,033</u>

# Montana Tech

## General Funds

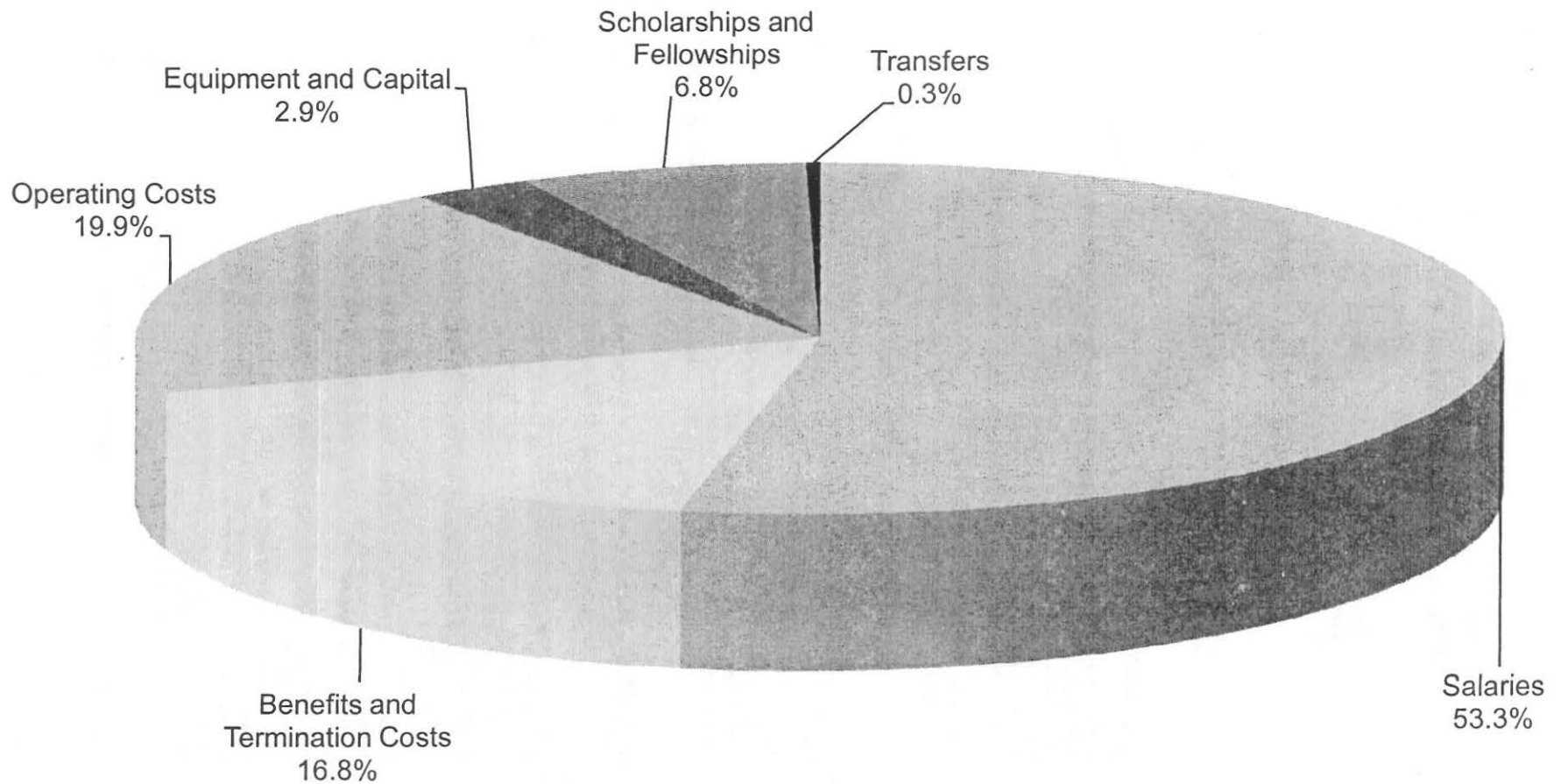
### FY09 Budgeted Expenditures by Program



# Montana Tech

## General Funds

### FY09 Budgeted Expenditures by Category



**Montana Tech of The University of Montana**  
**FY09 State Appropriated Operating Budget**

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES</b>									
BCH011	Dean			1.00	85,457			6.00	162,844
BIB011	Business & Info. Tech.	5.33	273,196						
BTD011	IT&D	1.00	57,245						
BTC011	S & T - Technical Communications	6.00	298,204						
BLS011	S & T - Liberal Studies	8.00	460,107						
BBIO11	Biological Science	6.11	322,495						
BCM011	Chemistry	5.00	311,256						
BMA011	Math	9.50	519,046						
BHC011	Health Care Infomatics	2.00	107,990						
BLP011	Nursing	8.66	433,657						
BCS011	Computer Science	5.67	331,268						
	College Total	57.27	\$3,114,464	1.00	\$85,457	-	\$0	6.00	\$162,844
<b>SCHOOL OF MINES &amp; ENGINEERING</b>									
BSM011	Dean			1.00	102,100			5.25	147,003
BES011	Engineering Science	8.09	493,368						
BEE011	Electrical Engineering	3.11	192,739						
BGP011	Geophysical Engineering	5.00	291,828						
BPT011	Petroleum Engineering	6.33	377,388						
BEV011	Environmental Engineering	6.78	483,582						
BGE011	Geological Engineering	4.00	352,313						
BME011	Mining Engineering	5.00	311,746						
BMT011	Metallurgical Engineering	5.11	313,774						
BOS011	Safety, Health & Industrial Hygiene	5.34	317,836						
BHP011	HPER	2.74	115,902						
	College Total	51.50	\$3,250,476	1.00	\$102,100	-	\$0	5.25	\$147,003
<b>COLLEGE OF TECHNOLOGY</b>									
BCD011	Dean			1.00	80,000	0.00	2,000	2.50	70,856
BBT011	Business Technology	4.00	201,619						
BTD012	IT&D	2.00	79,622						
BTT011	Trades and Technology	5.11	226,767						
BRD011	Health Programs	2.00	79,359			0.83	40,885		
BLN011	Lineman Program	1.00	60,083						
	College Total	14.11	\$647,450	1.00	\$80,000	0.83	\$42,885	2.50	\$70,856
<b>GRADUATE ASSISTANTS</b>									
BGA011	Graduate Assistants	-	\$0	-	\$0	-	\$0	-	\$0
<b>OTHER SUPPORT</b>									
BJS011	Jump Start/Outreach	0.35	20,000			0.18	9,000		
BSS011	Summer Session	4.77	181,218						
BSS012	Summer Session COT	1.64	51,022						
BCG011	Enrollment Res./Inst. Improve.								
BCG011	Faculty Salary Pool & .5% Equity		329,040						
BCW011	Work Study COT								
BDL011	Univ Nevada Reno								
BMPEM	MPEM	0.43	24,500						
BIH011	IH Distance Program Development	0.44	25,000						
BHB011	Helena Business Program	0.29	16,272						
BPF011	Part-Time Faculty	5.19	295,742						
BPF012	Part-Time Faculty COT	1.80	84,088						
BHN011	Honors Program	0.09	5,000						
BNR011	Advanced Nursing Students Transition - OTO								
BIN011	Benefits								
BIC011	Computer Support								
BDI011	Develop. - Salary Supplement Eng. Construction								
BFF011	IDC - Admin Support Recharge								
BIT011	Term. Pay/New Personnel Costs								
		15.00	\$1,031,882	-	\$0	0.18	\$9,000	-	\$0
<b>TOTAL INSTRUCTION</b>		<b>137.88</b>	<b>\$8,044,272</b>	<b>3.00</b>	<b>\$267,557</b>	<b>1.01</b>	<b>\$51,885</b>	<b>13.75</b>	<b>\$380,703</b>

Graduate Assistants		TPT		Benefits & Term Costs	Vacancy Savings	Total Personal Services	Total Operations	Total Equipment & Leases	Transfers	Dept FTE	FY 09 Budget	Index
FTE	Amount	FTE	Amount									
		0.00	3,231			251,532	38,847			7.00	290,379	BCH011
		0.06	1,542			274,738	16,935			5.39	291,673	BIB011
						57,245	5,804			1.00	63,049	BTD011
		0.07	2,033			300,237	19,298			6.07	319,535	BTC011
		0.04	1,213			461,320	19,835			8.04	481,155	BLS011
		0.18	4,851			327,346	20,468			6.29	347,814	BBJ011
		0.52	14,000			325,256	19,817			5.52	345,073	BCM011
		0.18	5,000			524,046	25,306			9.68	549,352	BMA011
		0.02	1,000			108,990	8,284			2.02	117,274	BHC011
		0.04	1,000			434,657	19,430			8.70	454,087	BLP011
		0.27	7,276			338,544	17,059			5.94	355,603	BCS011
-	\$0	1.38	\$41,146	\$0	\$0	\$3,403,911	\$211,083	\$0	\$0	65.65	3,614,994	
		0.13	3,433			252,536	142,568	10,000		6.38	405,104	BSM011
		0.32	10,680			504,048	30,230			8.41	534,278	BES011
		0.01	1,903			194,642	8,557			3.12	203,199	BEE011
		0.22	6,044			297,872	17,259			5.22	315,131	BGP011
		0.09	2,357			379,745	26,018			6.42	405,763	BPT011
		0.12	3,240			486,822	22,086			6.90	508,908	BEV011
		0.11	2,947			355,260	16,848			4.11	372,108	BGE011
		0.28	7,731			319,477	20,879			5.28	340,356	BME011
		0.04	1,179			314,953	18,723			5.15	333,676	BMT011
		0.05	1,418			319,254	28,054			5.39	347,308	BOS011
						115,902	4,333			2.74	120,235	BHP011
-	\$0	1.37	\$40,932	\$0	\$0	\$3,540,511	\$335,555	\$10,000	\$0	59.12	\$3,886,066	
		0.31	8,461			161,317	31,395			3.81	192,712	BCD011
						201,619	12,665			4.00	214,284	BBT011
						79,622	4,200			2.00	83,822	BTD012
						226,767	31,712			5.11	258,479	BTT011
						120,244	4,975			2.83	125,219	BRD011
						60,083				1.00	60,083	BLN011
-	\$0	0.31	\$8,461	\$0	\$0	\$849,652	\$84,947	\$0	\$0	18.75	934,599	
9.00	\$249,600	-	\$0	\$0		\$249,600	\$0	\$0	\$0	9.00	\$249,600	BGA011
						29,000	2,000			0.53	31,000	BJS011
						181,218	6,168			4.77	187,386	BSS011
						51,022				1.64	51,022	BSS012
						-	490,208			-	490,208	BCG011
						329,040				-	329,040	BCG011
		0.15	3,937	\$0		3,937				0.15	3,937	BCW011
						-	41,400			-	41,400	BDL011
						24,500	1,500			0.43	26,000	BMPEM
						25,000	1,000			0.44	26,000	BIH011
						16,272				0.29	16,272	BHB011
						295,742				5.19	295,742	BPF011
						84,088				1.80	84,088	BPF012
						5,000	10,000			0.09	15,000	BHN011
		0.07	2,000	2,681,336	0	2,681,336	38,000			0.07	40,000	BNR011
						-	218,839			-	2,681,336	BIN011
						-	(30,000)			-	218,839	BIC011
						-	(24,500)			-	(30,000)	BFF011
						-	(24,500)			-	(24,500)	BFF011
				100,000		100,000	70,000		80,000	-	250,000	BIT011
-	\$0	0.22	\$5,937	\$2,781,336	\$0	\$3,828,155	\$824,615	\$0	\$80,000	15.40	\$4,732,770	
9.00	\$249,600	3.28	\$96,476	\$2,781,336	\$0	\$11,871,829	\$1,456,200	\$10,000	\$80,000	167.92	\$13,418,029	



**Montana Tech of The University of Montana**  
**FY09 State Appropriated Operating Budget**

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ORGANIZED RESEARCH</b>									
BOR021	Research Institute			0.33	32,458			0.50	16,836
BOB021	Benefits & Vacancy Savings				1,440				747
<b>TOTAL ORGANIZED RESEARCH</b>		-	\$0	0.33	\$33,898	-	\$0	0.50	\$17,583
<b>ACADEMIC SUPPORT</b>									
BCA041	Vice Chancellor Academic Affairs			1.00	109,800	2.00	86,000	1.00	42,349
BFS041	Faculty Senate - Operations								
BMH041	Marketing Helena					0.16	9,315		
BAD042	Student Satisfaction Survey								
BAD043	ACT Junior Testing								
BAD044	Accreditation								
BAD045	Faculty Assessment								
BAT041	Term. Pay/New Personnel Costs								
BWW041	WEB								
BCC041	Montana Campus Corps								
BLC041	Learning Resource Center					0.83	36,751		
BCL041	COT Learning Center/Library					0.50	24,990	0.38	9,084
BRT041	Retention & Advising					0.29	8,000		
BED041	Education Outreach							0.50	9,917
BGS041	Graduate School							0.42	13,920
BLI041	Library					3.50	155,279	4.42	134,786
BAC041	Computer Support								
BGV041	Governor's Community Service Scholarship								
BMM041	SummitNet/Blackboard								
BCG041	BEC Academic Support				2,965		8,039		
BAB041	Benefits				5,003		14,649		9,239
<b>TOTAL ACADEMIC SUPPORT</b>		-	\$0	1.00	\$117,768	7.28	\$343,023	6.72	\$219,295
<b>STUDENT SERVICES</b>									
BVC051	Vice Chancellor Advancement			1.00	98,600				
BVS051	Vice Chancellor Student Services								
BAD051	Office of Enrollment Services					6.00	205,120	4.75	122,626
BMP051	Publications								
BRC051	Catalog								
BSD051	Student Development/Counseling			1.00	76,260	2.00	76,718	0.94	43,297
BTS051	Testing								
BCS051	Career Services					1.00	48,501	2.50	69,704
BRO051	Office of Enrollment Processing					2.00	94,780	5.00	125,916
	Intercollegiate Athletics					9.17	390,446	1.40	31,032
BDS051	Development								
BCG051	BEC - Student Services						23,373		
BSB051	Benefits				7,758		37,220		17,417
BAT054	Recharges/Reserve								
<b>TOTAL STUDENT SERVICES</b>		-	\$0	2.00	\$182,618	20.17	\$876,158	14.59	\$409,992
<b>INSTITUTIONAL SUPPORT</b>									
BVC061	Vice Chancellor Admin & Finance			1.00	81,850				
BBO061	Business Office					2.00	127,537	3.00	109,652
BPP061	Budgets and Human Services					1.00	45,000	3.50	105,867
BCH061	Chancellor's Office			1.00	149,075	1.00	39,162		
BAL061	Alumni Relations					1.00	42,171	0.50	9,917
BBD061	Band Operations								
BAA061	Admin Assessment/Reserve								
BIT061	Term. Pay/New Personnel Costs								
BIB061	Benefits				11,155		16,124		10,002
BBADDT	Bad Debt Expense								
BCG061	BEC - Institutional Support				20,496		24,363		
BPR061	Public Relations					2.00	85,197		
BLA062	Audit								
BSP061	Strategic Planning Initiative								
BGE061	General Expense								
<b>TOTAL INSTITUTIONAL SUPPORT</b>		-	\$0	2.00	\$262,576	7.00	\$379,554	7.00	\$235,438

Graduate Assistants		TPT		Benefits & Term Costs	Vacancy Savings	Total Personal Services	Total Operations	Total Equipment & Leases	Transfers	Dept FTE	FY 09 Budget	Index
FTE	Amount	FTE	Amount									
		0.03	900			50,194	3,315			0.86	53,509	BOR021
			40	16,317	(2,920)	15,624				-	15,624	BOB021
-	\$0	0.03	\$940	\$16,317	(\$2,920)	\$65,818	\$3,315	\$0	\$0	0.86	\$69,133	
						238,149	29,122			4.00	267,271	BCA041
						-	1,100			-	1,100	BFS041
						9,315	3,560			0.16	12,875	BMH041
						-	4,500			-	4,500	BAD042
						-	5,000			-	5,000	BAD043
						-	35,000			-	35,000	BAD044
						-	2,000			-	2,000	BAD045
						-	5,000			-	5,000	BAT041
						-	23,500			-	23,500	BWW041
		0.29	7,927			7,927	(1,080)			0.29	6,847	BCC041
		0.61	16,613			53,364	2,358			1.44	55,722	BLC041
						34,074	4,631			0.88	38,705	BCL041
						8,000	2,000			0.29	10,000	BRT041
						9,917	1,100			0.50	11,017	BED041
		0.06	1,500			15,420	9,476			0.48	24,896	BGS041
		0.94	25,474			315,539	208,540	30,444		8.86	554,523	BLI041
						-	295,385			-	295,385	BAC041
						-	3,000			-	3,000	BGV041
						-	164,807			-	164,807	BMM041
						11,004	(20,000)			-	(8,996)	BCG041
			2,285	279,893	(43,067)	268,002				-	268,002	BAB041
-	\$0	1.90	\$53,799	\$279,893	(\$43,067)	\$970,711	\$778,999	\$30,444	\$0	16.90	\$1,780,154	
						98,600	13,650			1.00	112,250	BVC051
						-	24,500			-	24,500	BVS051
		0.26	7,076			334,822	172,849			11.01	507,671	BAD051
						-	78,300			-	78,300	BMP051
						-	15,000			-	15,000	BRC051
		0.03	900			197,175	11,792			3.97	208,967	BSD051
						-	1,350			-	1,350	BTS051
		0.11	3,032			121,237	29,867			3.61	151,104	BCS051
		0.41	11,100			231,796	26,747			7.41	258,543	BRO051
		0.58	15,873			437,351	163,612			11.15	600,963	
						-	14,000			-	14,000	BDS051
						23,373				-	23,373	BCG051
			1,685	580,035	(88,721)	555,394				-	555,394	BSB051
						-	(141,573)			-	(141,573)	BAT054
-	\$0	1.39	\$39,666	\$580,035	(\$88,721)	\$1,999,748	\$410,094	\$0	\$0	38.15	\$2,409,842	
						81,850	5,000			1.00	86,850	BVC061
		0.20	5,338			242,527	22,380			5.20	264,907	BBO061
						150,867	21,502			4.50	172,369	BPP061
						188,237	33,699			2.00	221,936	BCH061
						52,088	37,593			1.50	89,681	BAL061
						-	1,734			-	1,734	BBD061
						-	(85,097)			-	(85,097)	BAA061
						-	10,000			-	10,000	BIT061
			237	296,788	(50,125)	284,181				-	284,181	BIB061
						-	170,000			-	170,000	BBADDT
						44,859				-	44,859	BCG061
						85,197	127,490			2.00	212,687	BPR061
						-	-			-	-	BLA062
						-	-			-	-	BSP061
						-	205,214			-	205,214	BGE061
-	\$0	0.20	\$5,575	\$296,788	(\$50,125)	\$1,129,806	\$549,515	\$0	\$0	16.20	\$1,679,321	



**Montana Tech of The University of Montana**  
**FY09 State Appropriated Operating Budget**

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>									
BHF071	HPER Facility					0.42	15,156	2.35	57,216
BOP071	Physical Plant					2.50	137,934	26.25	834,686
BGS071	Security								
BOB071	Benefits						3,744		42,976
BCG071	Oper Maint & Plant - Raise pool						8,060		
BSP071	Plant Special Projects								
BAA071	Adm. Assessment								
BAA071	Telecommunications								
<b>TOTAL OPERATION &amp; MTN OF PLANT</b>		-	\$0	-	\$0	2.92	\$164,894	28.60	\$934,878
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>									
	Employee Waiver								
	Dependent Waiver								
	Res - Graduate Waiver								
	Non-Res - Graduate Waiver								
	Res - Undergraduate Waiver								
	Res - Undergraduate Waiver								
	Res - Undergraduate Athlete Waiver								
	Non-Res - Undergraduate Waiver								
	Non-Res - Undergraduate Athlete Waiver								
	MUS Honor Scholarship								
	MUS Honor Scholarship OTO								
	National Merit Scholarship								
	American Indian Waiver								
	Montana Senior Citizen Waiver								
	Honorably Discharged Veteran Waiver								
	Horatio Alger								
<b>TOTAL SCHOLARSHIPS/FELLOWSHIPS</b>		-	\$0	-	\$0	-	\$0	-	\$0
<b><u>EQUIPMENT AND PROGRAM DEVELOPMENT (OTO)</u></b>									
	OTO Pet Eng Equipment								
	OTO Mining Paste Backfill Lab Equip								
	OTO RAVE MISST Prog IT Equip								
	OTO COT Metals Fab Equip								
	OTO Pre-Apprenticeship Lineman Prog	0.33	17,326						
<b>TOTAL EQUIP AND PROGRAM DEVELOPMENT</b>		0.33	\$17,326	0.00	\$0	0.00	\$0	0.00	\$0
<b>TOTAL</b>		138.21	\$8,061,598	8.33	\$864,417	38.38	\$1,815,514	71.16	\$2,197,889

Graduate Assistants		TPT		Benefits & Term Costs	Vacancy Savings	Total Personal Services	Total Operations	Total Equipment & Leases	Transfers	Dept FTE	FY 09 Budget	Index
FTE	Amount	FTE	Amount									
		1.49	41,938			114,310	15,597			4.26	129,907	BHF071
		2.33	65,493			1,038,113	1,605,473			31.08	2,643,586	BOP071
						-	77,687			-	77,687	BGS071
			4,766	553,723	(75,009)	530,200				-	530,200	BOB071
						8,060				-	8,060	BCG071
						-	200,000			-	200,000	BSP071
						-	(130,000)			-	(130,000)	BAA071
						-	82,000			-	82,000	BAA071
-	\$0	3.82	\$112,197	\$553,723	(\$75,009)	\$1,690,683	\$1,850,757	\$0	\$0	35.34	\$3,541,440	
						-	33,133				33,133	
						-	40,753				40,753	
						-	190,800				190,800	
						-	122,723				122,723	
						-	323,008				323,008	
						-	5,200				5,200	
						-	446,726				446,726	
						-	34,121				34,121	
						-	125,469				125,469	
						-	245,326				245,326	
						-	16,804				16,804	
						-	0				-	
						-	68,420				68,420	
						-	12,669				12,669	
						-	9,691				9,691	
						-	42,000				42,000	
-	\$0	-	\$0	\$0	\$0	-	\$1,716,843	\$0	\$0	-	\$1,716,843	
						-		300,000		-	300,000	
						-		10,799		-	10,799	
						-		250,000		-	250,000	
						-		463		-	463	
				8,668		25,994		135,195		0.33	161,189	
0	\$0	0.00	\$0	\$8,668		\$25,994	\$0	\$696,457	\$0	0.33	\$722,451	
9.00	\$249,600	10.62	\$308,653	\$4,516,760	(\$259,842)	\$17,754,589	\$6,765,723	\$736,901	\$80,000	275.70	\$25,337,213	

**Montana Tech of The University of Montana**  
**FY09 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES</b>								
<b>BCH011 - Dean</b>								
B01179	Coe, Douglas, Ph.D.	1.00		85,457				
B01068	Bergman, Gail	1.00				23,186		
B04015	Immonen, Wilma, B.S.	1.00				32,225		
B01067	Merkle, Evelyn	1.00				31,698		
B44103	Quane, Kathy, B.S.	0.25				4,307		
B06016	Sampson, Shannon, B.S.	0.75				20,078		
B05012	Wilson, Jedediah	1.00				29,534		
B04013	Windham, Tamara	1.00				21,816		
	Hr/P.T.						3,231	
	<b>Total</b>	<b>7.00</b>	<b>\$0</b>	<b>\$85,457</b>	<b>\$0</b>	<b>\$162,844</b>	<b>\$3,231</b>	<b>\$251,532</b>
<b>BIB011 - Business and Information Technology</b>								
B01242	Vacancy (Edwards)	1.00	48,500					
B01242	Chesbro, John, M.A.	1.00	48,500					
BR1242	Edwards, Lance, DM	0.33	19,061					
B01018	Kober, Timothy, Ed.D.	1.00	57,975					
B01098	O'Neill, Tracy, M.B.A.	1.00	48,608					
B01670	Ottolino, David, M.B.A.	1.00	50,552					
	Hr/P.T.	0.06					1,542	
	<b>Total</b>	<b>5.39</b>	<b>\$273,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,542</b>	<b>\$274,738</b>
<b>BTD011 - Information Technology and Design</b>								
B01101	Metesh, Edward, M.S.	1.00	57,245					
	<b>Total</b>	<b>1.00</b>	<b>\$57,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,245</b>
<b>BTC011 - Society and Technology - Technical Communications</b>								
B01284	Eccleston, Kay, M.S.	1.00	43,000					
B01137	Munday, Pat, Ph.D.	1.00	58,513					
B01124	Okrusch, Chad, M.S.	1.00	46,756					
B01205	Hemingway, Simon	1.00	48,000					
B01717	Shirk, Henrietta, Ph.D.	1.00	55,935					
B01205	Vacancy (Olsen)	1.00	46,000					
	Hr/P.T.	0.07					2,033	
	<b>Total</b>	<b>6.07</b>	<b>\$298,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,033</b>	<b>\$300,237</b>
<b>BLS011 - Liberal Studies</b>								
B01256	Crowley, John J., Ed.D.	1.00	49,223					
B01941	Gonshak, Henry, Ph.D.	0.00	0					
B01147	Jacobson, Larry, Ph.D.	1.00	62,532					
B01218	Ray, John, Ph.D.	1.00	67,166					
B01227	Ray, Roberta, Ph.D.	1.00	61,488					
B01233	Risser, Scott, Ph.D.	1.00	45,600					
B01056	Visiting (Holdsworth)	1.00	42,000					
B01128	Waring, George, M.A.	1.00	65,041					
B01177	Ziegler, Robert, Ph.D.	1.00	67,057					
	Hr/P.T.	0.04					1,213	
	<b>Total</b>	<b>8.04</b>	<b>\$460,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,213</b>	<b>\$461,320</b>
<b>BBIO11 - Biological Science</b>								
B01109	Apple, Martha, Ph.D.	1.00	52,171					
B01122	Douglass, R.J., Ph.D.	1.00	66,786					
B01126	Good, William, Ph.D.	1.00	50,893					
B01274	Johnston, Angela, M.S.	1.11	44,367					
B01121	Kuenzi, Amy, Ph.D.	1.00	52,322					
B01038	Mitman, Grant, Ph.D.	1.00	55,956					
	Hr/P.T.	0.18					4,851	
	<b>Total</b>	<b>6.29</b>	<b>\$322,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,851</b>	<b>\$327,346</b>

**Montana Tech of The University of Montana**  
**FY09 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>BCM011 - Chemistry</b>								
B01130	Cameron, Douglas, Ph.D.	1.00	64,157					
B01182	Drew, Douglas, Ph.D.	1.00	70,311					
B01024	Hobbs, John D., Ph.D.	1.00	56,434					
B01960	Parker, Stephen, Ph.D.	1.00	54,715					
B01174	Stierle, Donald B., Ph.D.	1.00	65,639					
	Hr/P.T.	0.52					14,000	
	Total	5.52	\$311,256	\$0	\$0	\$0	\$14,000	\$325,256
<b>BMA011 - Math</b>								
B01237	Battle, Laurie	1.00	49,477					
B01048	Gazioglu, Suzan, Ph.D.	1.00	56,100					
B01139	Handley, James, M.S.	1.00	53,403					
B01621	Leland, Susan, M.S.	1.00	45,527					
BR1237	Lupkiewicz, J.L., Ph.D.	0.33	21,584					
B01149	Poole, Michael, Ph.D.	1.00	63,513					
B01127	Risser, Hilary, Ph.D.	1.00	48,000					
B01039	Rossi, Richard J., Ph.D.	0.84	58,751					
B01789	Todd, Charles S., Ph.D.	1.00	59,608					
B01127	Toivonen, Virginia, M.S.	0.33	17,774					
B01236	Walker, Susan, M.S.	1.00	45,309					
	Hr/P.T.	0.18					5,000	
	Total	9.68	\$519,046	\$0	\$0	\$0	\$5,000	\$524,046
<b>BCS011 - Computer Science</b>								
B01321	Ackerman, Frank, Ph.D.	1.00	64,535					
B01156	Braun, Jeff, M.S.	0.67	36,009					
B01467	Joyce, Richard, M.S.	1.00	48,000					
B01700	Mannix, Gary, M.S.	1.00	56,882					
B01513	Schahczenski, Celia, Ph.D.	1.00	69,563					
B01157	Van Dyne, Michele, Ph.D.	1.00	56,279					
	Hr/P.T.	0.27					7,276	
	Total	5.94	\$331,268	\$0	\$0	\$0	\$7,276	\$338,544
<b>BLP011 - Nursing</b>								
B25200	Amtmann, Kelly, M.S.	1.00	51,668					
B26200	Brophy, Maureen, M.S.	1.00	54,645					
B12202	Farrell, Rae, CNM, M.S.	1.00	43,635					
B01160	Mathis, Noel, M.S.	1.00	41,715					
B12201	McIntosh, Allison, M.S.	1.00	49,441					
B29200	Melvin, Danette, B.S.	0.74	28,827					
B12202	Peterson, Lynn, B.S.	1.00	43,562					
B12200	VanDaeer, Karen, M.S.	0.92	75,974					
B28200	Young, Mariam, M.S.	1.00	44,190					
	Hr/P.T.	0.04					1,000	
	Total	8.70	\$433,657	\$0	\$0	\$0	\$1,000	\$434,657
<b>BHC011 - Healthcare Informatics</b>								
B01134	Aspevig, James, M.P.H.	1.00	53,779					
B01700	Mannix, Gary, M.S.	0.00	2,500					
B01135	Faught, Charlie, M.B.A.	1.00	51,711					
	Hr/P.T.	0.02					1,000	
	Total	2.02	\$107,990	\$0	\$0	\$0	\$1,000	\$108,990
<b>TOTAL COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES</b>		<b>65.65</b>	<b>\$3,114,464</b>	<b>\$85,457</b>	<b>\$0</b>	<b>\$162,844</b>	<b>\$41,146</b>	<b>\$3,403,911</b>

**Montana Tech of The University of Montana**  
**FY09 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b><u>SCHOOL OF MINES AND ENGINEERING</u></b>								
<b>BSM011 - Dean</b>								
B06019	Conrad, Donna	1.00				22,153		
B03001	Costello, Joni	1.00				23,471		
B03006	DuToit, Cheryl	0.50				11,077		
B01204	Knudsen, H.Peter, Ph.D. P.E.	1.00		102,100				
B09070	Petersen, Lana	0.75				17,390		
B04014	Reed, Shelly, B.S.	1.00				29,820		
B03014	Velin, Maelynn	1.00				43,092		
	Hr/P.T.	0.13					3,433	
	<b>Total</b>	<b>6.38</b>	<b>\$0</b>	<b>\$102,100</b>	<b>\$0</b>	<b>\$147,003</b>	<b>\$3,433</b>	<b>\$252,536</b>
<b>BES011 - General Engineering</b>								
B01186	Donovan, Richard, Ph.D.	1.00	55,948					
B01299	Egloff, Matt, M.S.	1.00	50,677					
B01810	Gerbrandt, Herold, Ph.D.	1.00	71,920					
B01169	Johnson, Richard F., M.S.	1.00	58,366					
B01103	Kukay, Brian, Ph.D.	1.00	57,000					
B01292	Madigan, Bruce, Ph.D.	1.00	58,445					
B01955	Milligan, Harold, M.S.	1.00	60,000					
B01958	Wahl, Neil, Ph.D., P.E.	1.00	76,012					
	Part-Time Faculty	0.09	5,000					
	Hr/P.T.	0.32					10,680	
	<b>Total</b>	<b>8.41</b>	<b>\$493,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,680</b>	<b>\$504,048</b>
<b>BEE011 - Electrical Engineering</b>								
B01959	Moon, Thomas, Ph.D.	1.11	62,000					
B01697	Morrison, John, Ph.D.	1.00	60,471					
B01197	Trudnowski, Daniel, Ph.D.	1.00	70,268					
	Hr/P.T.	0.01					1,903	
	<b>Total</b>	<b>3.12</b>	<b>\$192,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,903</b>	<b>\$194,642</b>
<b>BGP011 - Geophysical Engineering</b>								
B01279	Cox, Leif, Ph.D.	1.00	53,779					
B01909	Girard, James P., M.S.	1.00	47,073					
B01012	Link, Curtis A., Ph.D.	1.00	66,315					
B01069	Speece, Marvin A., Ph.D.	1.00	70,112					
B01053	Zhou, Xiaobing, Ph.D.	1.00	54,549					
	Hr/P.T.	0.22					6,044	
	<b>Total</b>	<b>5.22</b>	<b>\$291,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,044</b>	<b>\$297,872</b>
<b>BPT011 - Petroleum Engineering</b>								
BR150	Evans, John, M.S., P.E.	0.33	24,089					
B01552	Getty, John, B.S.	1.00	50,677					
B01551	Heath, Leo, B.S.	1.00	57,510					
B01041	North-Abbott, Mary, M.S.	1.00	53,059					
B01052	Reichardt, David, M.S.	1.00	57,053					
B01550	Shrader, Susan, Ph.D.	1.00	65,000					
B01045	Todd, Burt, Ph.D.	1.00	70,000					
	Hr/P.T.	0.09	0				2,357	
	<b>Total</b>	<b>6.42</b>	<b>\$377,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,357</b>	<b>\$379,745</b>

**Montana Tech of The University of Montana**  
**FY09 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>BEV011 - Environmental Engineering</b>								
B01319	Appleman, Richard, Ph.D. P.E.	1.00	81,321					
B01176	Drury, William J., Ph.D. P.E.	1.00	71,135					
B01131	Ganesan, Kumar, Ph.D.	1.00	83,730					
B01201	James, Rodney, Ph.D.	1.00	88,923					
B01140	Kasinath, Rajendra, Ph.D.	1.00	53,779					
B01125	Larson, Jeanne D., M.S.	1.11	54,677					
B01132	Peterson, Holly, Ph.D.	0.67	50,017					
	Hr/P.T.	0.12					3,240	
	Total	6.90	\$483,582	\$0	\$0	\$0	\$3,240	\$486,822
<b>BGE011 - Geological Engineering</b>								
B01096	Gammons, Christopher H., Ph.D.	1.00	68,121					
B01320	MacLaughlin, Mary M., Ph.D.	1.00	69,155					
B01707	Vacancy (Sholes)	0.00	63,000					
B01802	Weight, Willis, Ph.D. P.E.	1.00	73,885					
B01500	Wolffgram, Diane, Ph.D. P.E.	1.00	78,152					
	Hr/P.T.	0.11					2,947	
	Total	4.11	\$352,313	\$0	\$0	\$0	\$2,947	\$355,260
<b>BME011 - Mining Engineering</b>								
B01166	Armstrong, David, M.B.A.	1.00	62,053					
B01841	Conrad, Paul, Ph.D.	1.00	60,922					
B01365	McNearney, Richard, Ph.D.	1.00	64,321					
B01840	Dirige, Philip, Ph.D.	1.00	58,950					
	Vacancy (Brower)	1.00	63,000					
B90001	Wolffgram, Diane, Ph.D.	0.00	2,500					
	Hr/P.T.	0.28					7,731	
	Total	5.28	\$311,746	\$0	\$0	\$0	\$7,731	\$319,477
<b>BMT011 - Metallurgical Engineering</b>								
B01123	Downey, Jerome, Ph.D.	1.00	59,157					
B01158	Gleason, William, M.S., Ph.D.	1.11	53,779					
B01099	Huang, Hsin, Ph.D.	1.00	79,788					
B01503	Jaansalu, Kevin, Ph.D.	1.00	55,425					
B01129	Young, Courtney, Ph.D.	1.00	65,625					
	Hr/P.T.	0.04					1,179	
	Total	5.15	\$313,774	\$0	\$0	\$0	\$1,179	\$314,953
<b>BOS011 - Safety, Health and Industrial Hygiene</b>								
B01181	Amtmann, John, Ed.D.	1.00	58,491					
B01587	Bardsley, Sally, M.S.	1.00	48,187					
B01265	Hart, Julie, M.S.	1.00	59,062					
B01078	Jensen, Roger C., Ph.D.	1.00	63,399					
B01104	Spath, William, Ph.D.	0.34	21,218					
B01220	Spear, Terry M., Ph.D.	1.00	67,479					
	Hr/P.T.	0.05					1,418	
	Total	5.39	\$317,836	\$0	\$0	\$0	\$1,418	\$319,254
<b>BHP011 - HPER</b>								
B01243	Green, Bob, M.A.	0.40	22,239					
B01235	DePell, Kerie, B.A.	0.40	13,215					
B01086	Larson, Nathan, M.S.	0.40	13,557					
B01037	Mavros, Michael A., M.A.	0.40	14,187					
B01465	Schleeman, Douglas, M.S.	0.40	13,450					
B01104	Spath, William, Ph.D.	0.34	22,218					
B01136	Tobin, Marilyn, M.S.	0.40	17,036					
	Hr/P.T.							
	Total	2.74	\$115,902	\$0	\$0	\$0	\$0	\$115,902
<b>TOTAL SCHOOL OF MINES AND ENGINEERING</b>		<b>59.12</b>	<b>\$3,250,476</b>	<b>\$102,100</b>	<b>\$0</b>	<b>\$147,003</b>	<b>\$40,932</b>	<b>\$3,540,511</b>

**Montana Tech of The University of Montana**  
**FY09 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>COLLEGE OF TECHNOLOGY</b>								
<b>BCD011 - Dean</b>								
B44200	Garic, John, JD	1.00		80,000				
B44201	Luft, Steve, M.S.	0.00			2,000			
B44103	Quane, Kathy, B.S.	0.50				8,580		
B44115	Patrick, Marilyn, B.S.	1.00				22,815		
B09020	Reed, Carol, M.Ed.	1.00				39,461		
	Hr/P.T. (COT)	0.25					6,745	
	Hr/P.T. (computer support)	0.06					1,716	
	<b>Total</b>	<b>3.81</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$2,000</b>	<b>\$70,856</b>	<b>\$8,461</b>	<b>\$161,317</b>
<b>BBT011 - Business Technology</b>								
B07200	Granger, Linda, B.A.	1.00	44,417					
B08200	McDonough, Alice, M.A.	1.00	53,710					
B05200	Murray, Diane, M.S.	1.00	57,308					
B04200	Petritz, Vickie, M.Ed.	1.00	46,184					
	Hr/P.T.							
	<b>Total</b>	<b>4.00</b>	<b>\$201,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,619</b>
<b>BTD012 - Information Technology</b>								
B23200	Freebourn, James, B.S.	1.00	39,628					
B03200	LaMiaux, Rita, B.A.	1.00	38,744					
B01101	Metesh, Edward, M.S.	0.00	1,250					
	Hr/P.T.							
	<b>Total</b>	<b>2.00</b>	<b>\$79,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,622</b>
<b>BTT011 - Trades and Technology</b>								
B44201	Luft, Stephen, M.S.	1.00	48,174					
B22200	Martin, Eric, B.S.	1.00	39,157					
B16200	Noel, Dennis D., B.S.	1.00	45,201					
B21200	Stodden, Don, B.S.	1.00	49,811					
B01010	Vacancy (Lomax) - Carpenter	1.00	39,432					
	Vacancy (Williams)	0.11	4,992					
	Hr/P.T.							
	<b>Total</b>	<b>5.11</b>	<b>\$226,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,767</b>
<b>BRD011 - Health Programs</b>								
B28208	Geller, Gretchen, B.S.	1.00	39,628					
B28203	Noel, Laurie, M.S.	0.83			40,885			
B29201	Owens, Daniel	1.00	39,731					
	<b>Total</b>	<b>2.83</b>	<b>\$79,359</b>	<b>\$0</b>	<b>\$40,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,244</b>
<b>BLN011 - Lineman Program</b>								
B01015	Instructor/Program Manager	1.00	60,083					
	Instructor	0.00	0					
	<b>Total</b>	<b>1.00</b>	<b>\$60,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,083</b>
<b>TOTAL COLLEGE OF TECHNOLOGY</b>		<b>18.75</b>	<b>\$647,450</b>	<b>\$80,000</b>	<b>\$42,885</b>	<b>\$70,856</b>	<b>\$8,461</b>	<b>\$849,652</b>
<b>GRADUATE ASSISTANTS</b>								
<b>BGA011 - Graduate Assistants</b>								
B07950	GTA's	9.00					\$249,600	\$249,600
<b>OTHER SUPPORT</b>								
<b>Education Outreach Program/Jump Start</b>								
B06412	Verlanic, Amy	0.18			9,000			
B90264	Part-Time Faculty	0.35	20,000					
	<b>Total</b>	<b>0.53</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000</b>

**Montana Tech of The University of Montana**  
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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>BSS011/BSS012 - Summer Session Faculty</b>								
B90044	S.S. Faculty	4.77	181,218					
B94116	S.S. Faculty	1.64	51,022					
	Total	6.41	\$232,240	\$0	\$0	\$0	\$0	\$232,240
<b>BCG011 - Salary Pool</b>								
	Faculty Salary Raises & .5% Equity	0.00	329,040					
	Total	0.00	\$329,040	\$0	\$0	\$0	\$0	\$329,040
<b>BCW011 - COT Work Study</b>								
	Work Study COT	0.15					\$3,937	\$3,937
<b>BMPEM - MPEM</b>								
B90264	Part-Time Faculty	0.43	24,500					
	Total	0.43	\$24,500	\$0	\$0	\$0	\$0	\$24,500
<b>BIH011 - IH Distance Program Dev</b>								
B90264	Part-Time Faculty	0.44	25,000					
	Total	0.44	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>BHB011 - Helena Business Program</b>								
B90264	Part-Time Faculty	0.29	16,272					
	Total	0.29	\$16,272	\$0	\$0	\$0	\$0	\$16,272
<b>BPF011 - Part-Time Faculty</b>								
Various	Sabbatical Replacements	1.13	64,382					
B90264	Part-Time Faculty	4.06	231,360					
	Total	5.19	\$295,742	\$0	\$0	\$0	\$0	\$295,742
<b>BPF012 - Part-Time Faculty COT</b>								
B90264	Part-Time Faculty	1.80	84,088					
	Total	1.80	\$84,088	\$0	\$0	\$0	\$0	\$84,088
<b>BHN011 - Honors Program</b>								
B90264	Part-Time Faculty (533410)	0.09	\$5,000					\$5,000
<b>BNR011 - Advanced Nursing Students Transition - OTO</b>								
	Hr./P.T.	0.07					\$2,000	\$2,000
<b>TOTAL OTHER SUPPORT</b>		15.40	\$1,031,882	\$0	\$9,000	\$0	\$5,937	\$1,046,819
<b>TOTAL INSTRUCTION</b>		167.92	\$8,044,272	\$267,557	\$51,885	\$380,703	\$346,076	\$9,090,493
<b>ORGANIZED RESEARCH</b>								
<b>BOR021 - Research Institute</b>								
B02409	Figueira, Joseph F., Ph.D.	0.33		32,458				
B09072	Kavanagh, Irvana	0.50				16,836		
	Hr/P.T.	0.03					900	
	Vacancy Savings			1,440		747	40	
		0.86	\$0	\$33,898	\$0	\$17,583	\$940	\$52,421
<b>TOTAL ORGANIZED RESEARCH</b>		0.86	\$0	\$33,898	\$0	\$17,583	\$940	\$52,421
<b>ACADEMIC SUPPORT</b>								
<b>BCA041 - Vice Chancellor Academic Affairs</b>								
B04054	Abbott, Douglas, Ed.d	1.00		109,800				
B06411	Harrington, Melissa, M.S.	1.00			50,000			
B05007	Monaghan, Karen	1.00				42,349		
B09940	Distance Learning Coordinator	1.00			36,000			
	Total	4.00	\$0	\$109,800	\$86,000	\$42,349	\$0	\$238,149



**Montana Tech of The University of Montana**  
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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>BCC041 - Montana Campus Corp</b>								
	Hr./P.T.	0.29					7,927	
	Total	0.29	\$0	\$0	\$0	\$0	\$7,927	\$7,927
<b>BMH041 - Marketing Helena</b>								
	Hr./P.T.	0.16			9,315			
	Total	0.16	\$0	\$0	\$9,315	\$0	\$0	\$9,315
<b>BLC041 - Learning Resource Center</b>								
B04152	Sutley, Eletha, B.A.	0.83			36,751			
	Hr./P.T.	0.61					16,613	
	Total	1.44	\$0	\$0	\$36,751	\$0	\$16,613	\$53,364
<b>BCL041 - C.O.T. Learning Center/Library</b>								
B44133	Horton, Mary L.	0.38				9,084		
B01036	Reick, Kathy, B.S.	0.50			24,990			
	Total	0.88	\$0	\$0	\$24,990	\$9,084	\$0	\$34,074
<b>BRT041 - Retention &amp; Advising</b>								
B92001	Stipend	0.29			\$8,000			\$8,000
<b>BED041 - Education Outreach</b>								
B09453	Seccomb, Teresa, B.S.	0.50				\$9,917		\$9,917
<b>BGS041 - Graduate School</b>								
B03002	Dunstan, Cindy	0.42				13,920		
	Hr./P.T.	0.06					1,500	
	Total	0.48	\$0	\$0	\$0	\$13,920	\$1,500	\$15,420
<b>BLI041 - Library</b>								
BR4413	Bishop, Jean, M.L.S.	0.50			12,570			
B04010	Daugherty, Connie, B.S.	1.00				31,115		
B04006	Dubois, Carol	1.00				24,832		
B04875	Garlish, Elizabeth, M.S.	1.00			40,507			
B04008	Holmes, Francis	0.71				17,079		
B04874	Juskiewicz, Scott, M.L.I.S.	1.00			39,500			
B04009	Kamrud, Carolyn, B.S.	0.71				21,876		
B04004	Lubick, Marcia	1.00				39,884		
B04413	St. Clair, Ann, M.L.S.	1.00			62,702			
	Hr./P.T.	0.94					25,474	
	Total	8.86	\$0	\$0	\$155,279	\$134,786	\$25,474	\$315,539
<b>BCG041 - BEC Academic Support</b>								
	Raise Pool Classified							
	Raise Pool Professionals				8,039			
	Raise Pool Administrative			2,965				
	Total	0.00	\$0	\$2,965	\$8,039	\$0	\$0	\$11,004
<b>BAB041 - Academic Support/Benefits</b>								
	Vacancy Savings			5,003	14,649	9,239	2,285	
	Total	0.00	\$0	\$5,003	\$14,649	\$9,239	\$2,285	\$31,176
<b>TOTAL ACADEMIC SUPPORT</b>		<b>16.90</b>	<b>\$0</b>	<b>\$117,768</b>	<b>\$343,023</b>	<b>\$219,295</b>	<b>\$53,799</b>	<b>\$733,885</b>
<b>STUDENT SERVICES</b>								
<b>BVC051 - Vice Chancellor Advancement and Development</b>								
B06435	Johnson, Michael, M.B.A	1.00		98,600				
	Total	1.00	\$0	\$98,600	\$0	\$0	\$0	\$98,600

**Montana Tech of The University of Montana**  
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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>BAD051 - Office of Enrollment Services</b>								
B05325	Campeau, Tony, B.A.	1.00			62,376			
B05015	Crowe, Stephanie, B.S.	1.00			26,500			
B44117	Dickerson, Leslie, B.S.	1.00			40,000			
B05016	Sullivan, Fred	1.00				\$22,303		
B05326	Luft, Deborah, B.S.	1.00			24,000			
B05013	Meyer, Luke, B.S.	1.00			27,500			
B03003	O'Boyle Layne, Jessica	1.00				22,827		
B03008	Schrapps, Mary	1.00				23,024		
B44105	Seymour, Teresa	1.00				31,019		
B44117	Tauscher, Michelle, M.S.	1.00			24,744			
B05019	Vincent, Janelle, B.S.	0.75				23,453		
	Hr/P.T.	0.26					7,076	
	<b>Total</b>	<b>11.01</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,120</b>	<b>\$122,626</b>	<b>\$7,076</b>	<b>\$334,822</b>
<b>BSD051 - Student Development</b>								
B05010	Beatty, Paul, M.A.	1.00		76,260				
B05180	O'Neil, Ann Joyce, M.E.	1.00			40,718			
B04018	Pascoe, Margie	0.94				42,297		
B44116	Pietsch, Debra, MSSW	1.00			36,000			
	Overtime	0.00				1,000		
	Hr/P.T.	0.03					900	
	<b>Total</b>	<b>3.97</b>	<b>\$0</b>	<b>\$76,260</b>	<b>\$76,718</b>	<b>\$43,297</b>	<b>\$900</b>	<b>\$197,175</b>
<b>BCS051 - Career Services</b>								
B05262	Raymond, Sarah, B.S.	1.00			48,501			
B07023	Curran, Patricia	0.50				9,917		
B05008	Lingle, Heather	1.00				29,594		
B05006	Stillwagon, Angela	1.00				29,193		
	Hr/P.T.	0.11					3,032	
	Overtime					1,000		
	<b>Total</b>	<b>3.61</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,501</b>	<b>\$69,704</b>	<b>\$3,032</b>	<b>\$121,237</b>
<b>BRQ051 - Office of Enrollment Processing</b>								
B05020	Canfield, Schylar	1.00				23,404		
B08003	Hiltz, Sylvia	1.00				25,096		
B08002	Johnson, Tressa, B.S.	1.00				30,100		
B05044	Richardson, Mike, B.S.	1.00			57,780			
B05017	Riddle, Laura Jean	1.00				27,383		
B05003	Vacancy (Lean)	1.00				19,933		
B03007	Williams, Kathy	1.00			37,000			
	Hr/P.T.	0.41					11,100	
	<b>Total</b>	<b>7.41</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,780</b>	<b>\$125,916</b>	<b>\$11,100</b>	<b>\$231,796</b>
<b>BFB051 - ICA: Football</b>								
B05465	DiMarco, Jonathan Trevor, B.A.	0.83			30,900			
B05243	Green, Robert, M.A.	0.70			45,903			
B05468	Vacancy(Larson)	0.83			26,000			
B05465	Schleeman, Douglas, M.S.	0.53			23,969			
	P.T. Coaches	1.08			29,250			
	Hr/P.T.							
	<b>Total</b>	<b>3.97</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,022</b>
<b>BMB051 - ICA: Men's Basketball</b>								
B05086	Larson, Nathan, M.S.	0.53			24,160			
B05971	Vacancy(Palmer)	0.69			15,000			
	Hr/P.T.							
	<b>Total</b>	<b>1.22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,160</b>

**Montana Tech of The University of Montana**  
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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>BAT051 - ICA: Regular</b>								
B06414	Program Asst	1.00				21,620		
B05037	Mavros, Michael A., M.A.	0.53			25,282			
B05000	McClafferty, Joe	1.00			79,350			
B06015	Smitham, Jackie	0.40				9,412		
	Hr/P.T.	0.58					15,873	
	Total	3.51	\$0	\$0	\$104,632	\$31,032	\$15,873	\$151,537
<b>BGF051 - ICA: Golf</b>								
B92001	Vacancy (Fisher)	0.14			\$3,000			\$3,000
<b>BWV051 - ICA: Volleyball</b>								
B05483	Evenson, Shaela, B.S.	0.42			15,723			
B05136	Tobin, Marilyn, M.S.	0.53			30,359			
	Hr/P.T.							
	Total	0.95	\$0	\$0	\$46,082	\$0	\$0	\$46,082
<b>BWB051 - ICA: Women's Basketball</b>								
B05235	DePell, Kerie, B.S.	0.53			23,550			
B05236	Vacancy(Donahue)	0.83			18,000			
	Hr/P.T.							
	Total	1.36	\$0	\$0	\$41,550	\$0	\$0	\$41,550
<b>ICA TOTAL</b>								
		11.15	\$0	\$0	\$390,446	\$31,032	\$15,873	\$437,351
<b>BCG051 - BEC Student Services</b>								
	Raise Pool Professional				23,373			
	Raise Pool Classified							
	Total	0.00	\$0	\$0	\$23,373	\$0	\$0	\$23,373
<b>BSB051 - Payroll Benefits - Student Services</b>								
	Vacancy Savings			7,758	37,220	17,417	1,685	
	Total	0.00	\$0	\$7,758	\$37,220	\$17,417	\$1,685	\$64,080
<b>TOTAL STUDENT SERVICES</b>								
		38.15	\$0	\$182,618	\$876,158	\$409,992	\$39,666	\$1,508,434
<b>INSTITUTIONAL SUPPORT</b>								
<b>BVC061 - Vice Chancellor Admin. &amp; Finance</b>								
B05114	Peterson, Margaret, B.S.	1.00		81,850				
	Total	1.00	\$0	\$81,850	\$0	\$0	\$0	\$81,850
<b>BBO061 - Business Office</b>								
B06160	Badovinac, John, B.S.	1.00			75,760			
B06007	Bennett, Leslie	1.00				41,925		
B06006	Hogart, Pamela, M.S.	1.00				35,785		
B06121	McMillan, Marlene, B.S.	1.00			51,777			
B06003	McNabb, Joan	1.00				31,942		
	Hr/P.T.	0.20					5,338	
	Total	5.20	\$0	\$0	\$127,537	\$109,652	\$5,338	\$242,527
<b>BPP061 - Budgets and Human Services</b>								
B06020	Cortez, Chelsie	0.50				9,797		
B06338	Faught, Daniel, M.B.A.	1.00			45,000			
B06029	Isakson, Cathy	1.00				36,160		
B06009	Stillwagon, Lea	1.00				32,008		
B06025	Talbott, Colleen	1.00				27,302		
	Overtime					600		
	Total	4.50	\$0	\$0	\$45,000	\$105,867	\$0	\$150,867

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>BCH061 - Chancellor's Office</b>								
B06425	Gilmore, W. Franklin, Ph.D.	1.00		149,075				
B06713	Nelson, Carmen, M.S. Hr/P.T.	1.00			39,162			
	<b>Total</b>	<b>2.00</b>	<b>\$0</b>	<b>\$149,075</b>	<b>\$39,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,237</b>
<b>BAL061 - Alumni Relations</b>								
B09349	McCoy, Peggy, B.S.	1.00			42,171			
B07023	Curran, Patricia Hr/P.T.	0.50				9,917		
	<b>Total</b>	<b>1.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,171</b>	<b>\$9,917</b>	<b>\$0</b>	<b>\$52,088</b>
<b>BPR061 - Public Relations</b>								
B09940	Holmes, Melissa, M.S.	1.00			41,200			
B09124	Scott, David, M.S.	1.00			43,997			
	<b>Total</b>	<b>2.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,197</b>
<b>BCG061 - BEC - Institutional Support</b>								
	Raise Pool Classified					0		
	Raise Pool Professional				24,363			
	Raise Pool Administrative			20,496				
	<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$20,496</b>	<b>\$24,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,859</b>
<b>BIB061 - Payroll Benefits - Institutional Support</b>								
	Vacancy Savings			11,155	16,124	10,002	237	
	<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$11,155</b>	<b>\$16,124</b>	<b>\$10,002</b>	<b>\$237</b>	<b>\$37,518</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>16.20</b>	<b>\$0</b>	<b>\$262,576</b>	<b>\$379,554</b>	<b>\$235,438</b>	<b>\$5,575</b>	<b>\$883,143</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>								
<b>BOP071 - Physical Facilities</b>								
B07016	Absher, John	1.00				42,296		
B07037	Barnes, Lucille	0.50				16,523		
B07004	Boggs, Marvin	1.00				40,874		
B07006	Briggs, Nelson	1.00				41,352		
B07011	Collins, Clint	1.00				24,973		
B07026	Durkin, Mary	0.25				6,269		
B07014	Fellows, Jeffery	1.00				21,640		
B07032	Foley, Tom	1.00				46,584		
B07101	Gavigan, Terry	1.00				32,869		
B07021	Jonart, Art	1.00				26,292		
B07012	Kilgore, James	1.00				21,378		
B07027	Laurandeau, Kevin	1.00				48,228		
B07028	Lawrence, Sean	1.00				28,103		
B07018	Lowney, Daniel	1.00				23,035		
B07018	Lowney, Dennis	1.00				45,891		
B07013	Marjamaa, Raymond	1.00				17,690		
B07030	McKinney, Bernard	1.00				24,973		
B07008	Messer, Ed	1.00				41,467		
B07033	Mullaney, Daniel	1.00				30,328		
B07007	Palmer, Ken	1.00				45,320		
B07384	Pylypuw, Richard, B.S.	1.00			43,474			
B07102	Shaw, Theodore	1.00				17,690		
B07157	Shea, John, B.S.	1.00			69,460			
B07020	Smith, Jerry	1.00				28,631		
B07009	Smith, Nicholas	1.00				17,690		
B07024	South, Mark	1.00				21,059		
B07034	Stodden, Wayne	0.50				10,453		
B07005	Trudgeon, David	1.00				41,068		
B07003	Trythall, Bruce	1.00				45,320		
B08019	Vacancy (Jensen)	1.00				17,690		
	Vacant	0.50			25,000			

**Montana Tech of The University of Montana**  
**FY09 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
	Hr/P.T.	2.33					65,493	
	Overtime					9,000		
	Total	31.08	\$0	\$0	\$137,934	\$834,686	\$65,493	\$1,038,113
<b>BHF071 - HPER Facility</b>								
B07025	Bonney, David	1.00				19,595		
B06015	Smitham, Jackie	0.35				8,000		
B07010	Vialpando, Tony	1.00				28,121		
B08483	Whitaker, Rufus, B.S.	0.42			15,156			
	Hr/P.T.	1.49					41,938	
	Overtime					1,500		
	Total	4.26	\$0	\$0	\$15,156	\$57,216	\$41,938	\$114,310
<b>BCG071 - BEC - Oper Maint &amp; Plant</b>								
	Raise Pool Classified					0		
	Raise Pool Professional				8,060			
	Total	0.00	\$0	\$0	\$8,060	\$0	\$0	\$8,060
<b>BOB071 - Payroll Benefits - Op Maint of Plant</b>								
	Vacancy Savings				3,744	42,976	4,766	
	Total	0.00	\$0	\$0	\$3,744	\$42,976	\$4,766	\$51,486
<b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT</b>		<b>35.34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,894</b>	<b>\$934,878</b>	<b>\$112,197</b>	<b>\$1,211,969</b>
<b>EQUIPMENT AND PROGRAM DEVELOPMENT (OTO)</b>								
<b>BWOTO1 - OTO Pre-Apprenticship Lineman Prog</b>								
B01016	Solomon, Jack	0.33	17,326					17,326
	Total	0.33	\$17,326	\$0	\$0	\$0	\$0	\$17,326
<b>TOTAL EQUIP AND PROGRAM DEVELOPMENT</b>		<b>0.33</b>	<b>\$17,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,326</b>
<b>TOTAL</b>		<b>275.70</b>	<b>\$8,061,598</b>	<b>\$864,417</b>	<b>\$1,815,514</b>	<b>\$2,197,889</b>	<b>\$558,253</b>	<b>\$13,497,671</b>

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**Montana Tech of The University of Montana**  
**FY09 Operating Budgets**  
**Designated Accounts by Functional Unit**

		FY09	BUDGETED REVENUE			
Index	Index Name	Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<b>Public Relations</b>						
BMNEWS	MNEWS	\$1,121	\$400	\$0	\$0	\$400
<b>ICA - 512000</b>						
Multiple	ICA-Rec/Guarantees/Playoffs	\$565	\$154,659	\$0	\$0	\$154,659
<b>V.C. Administrative Affairs - 521000</b>						
BMOTPL	Motor Pool	7,646	221,024			221,024
BGEOFV	Geophysics Eng Field Vehicles	3,176				-
BTELEX	Telecommunications	93,391	206,720			206,720
BSTID	State ID	(2)				-
BRETRV	Retirement Revolving	460,000			80,000	80,000
BREBAT	Rebate	62,254	7,500			7,500
BRECBD	HPER Facilities	4,636	5,300			5,300
BHPERE	HPER Fees	7,823	113,226			113,226
BREVRV	Revenue Revolving	500,000				-
BBRETR	Bureau Retirement Revolving	235,814			30,000	30,000
BPLSEV	Physical Plant Serv. Shop	43,362	173,000			173,000
	<b>Subtotal 521000</b>	<b>\$1,418,100</b>	<b>\$726,770</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$836,770</b>
<b>V.C. Student Services - 522000</b>						
BPLACF	Career Services	17,647	5,600			5,600
BALUMI	Alumni Services	3,180	1,060			1,060
BOR051	Orientation	946	36,700			36,700
Multiple	Loan Scholarship Account	-	124,000		4,700	128,700
Multiple	ASMT Account	113,731	188,774			188,774
BSCWS2	CWS State	-	10,000			10,000
	<b>Subtotal 522000</b>	<b>\$135,504</b>	<b>\$366,134</b>	<b>\$0</b>	<b>\$4,700</b>	<b>\$370,834</b>
<b>CDO/Postage - 528000</b>						
BCDOFF	Duplicating/Mail Center	10,953	257,000			257,000
BPOSTG	Postage Meter Acct.	8,000	95,500			95,500
	<b>Subtotal 528000</b>	<b>\$18,953</b>	<b>\$352,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$352,500</b>
<b>Academic Affairs - 531000</b>						
BCOMPS	Compass Test	2,074	6,500			6,500
BROGRA	Graduation	22,766	33,000			33,000
BROSID	ID Replacement	8,257	21,000			21,000
BROTRN	Transcripts	28,048	9,800			9,800
BVAFEE	VA ED Fee	1,818	1,000			1,000
BTLCFE	Learning Center Fee	11,108	21,700			21,700
BCTLCF	Learning Center Fee - COT	2,555	5,250			5,250
BTEAS	TEAS Exam	480	0			-
BWBCFE	Web Convenience Fee	10,714	5,700			5,700
Multiple	eLearning Initiatives	4,385	20,000			20,000
BVETUB	Veterans Upwardbound	4,705	6,000			6,000
	<b>Subtotal 531000</b>	<b>\$96,910</b>	<b>\$129,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,950</b>
<b>Instruction Program - 532000</b>						
BBILAB	Lab Fees - Biology	15,697	34,425			34,425
BCADLB	Lab Fees - Drafting CAD Lab	(88)	2,870			2,870
BCETLB	Lab Fees - ENG Technology	1,019	225			225
BCGGLB	Lab Fees - GIS/GPS	-	0			-
BCHLAB	Lab Fees - COT Health Lab	7,345	9,725			9,725
BCISLB	Lab Fees - CISCO	1,070	3,850			3,850
BCLPNI	Lab Fees - COT LPN	5,363	2,597			2,597
BCMCOM	Lab Fees - Chem Comp Rep	18,233				-
BCMLAB	Lab Fees - Chemistry	19,704	3,410			3,410
BCNALB	Lab Fees - COT CNA Lab	2,061	1,800			1,800
BESLAB	Eng Sci Lab	20				-
BEVLAB	Lab Fees - Environmental	-				-
BGELAB	Lab Fees - Geology	55	2,575			2,575
BGPLAB	Lab Fees - Geophysics	1,624				-
BHISTP	Lab Fees - Historical Preservation	-	998			998
BHPLAB	Lab Fees - HPER	393	840			840
BHZLAB	Lab Fees - Hazwoper	570				-
BIBLAB	Lab Fees - Inform & Bus	(46)	5,100			5,100
BLNMNP	Lab Fees - Lineman Program	52,947	117,900			117,900
BMALAB	Lab Fees - Computer Science	2,060				-
BMATH1	Lab Fees - Rossi	(6)				-
BMACOT	Lab Fees - Medical Assistant	601	650			650
BMELAB	Lab Fees - Mining	1,559	970			970
BMTLAB	Lab Fees - Metallurgy	1,992	2,250			2,250
BNTTEC	Lab Fees - Network Technology	3,056	8,500			8,500
BOSLAB	Lab Fees - OSH	-				-
BPATEC	Automotive Technology	(94)	4,625			4,625

## BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Compensated Absences	FY09 Ending Fund Balance	Index
\$0	\$0	\$0	\$1,521	\$0	\$1,521	\$0		\$0	BMNEWS
\$0	\$0	\$0	\$155,224	\$0	\$155,224			\$0	Multiple
21,749	9,352	31,101	106,550		137,651	90,000		1,019	BMOTPL
61,029	20,445	81,474	64,400		145,874	65,799		3,176	BGEOFV
		-	0		-			88,438	BTELEX
		-			-			(2)	BSTID
		-	7,500		7,500	100,000		440,000	BRETRV
		-	9,936		9,936			62,254	BREBAT
15,000	1,500	16,500	27,537		44,037	74,418		-	BRECB0
		-			-			2,594	BHPERE
		-			-			500,000	BREVRV
85,365	33,292	118,657	60,000		178,657			265,814	BBRETR
\$183,143	\$64,589	\$247,732	\$275,923	\$0	\$523,655	\$330,217		37,705	BPLSEV
		-	8,081		8,081			15,166	BPLACF
		-	3,680		3,680			560	BALUMI
		-	36,700		36,700			946	BOR051
		-	128,700		128,700			-	Multiple
49,330	3,453	52,783	176,000	15,000	243,783	0		58,722	Multiple
10,000		10,000			10,000			-	BSCWS2
\$59,330	\$3,453	\$62,783	\$353,161	\$15,000	\$430,944	\$0		\$75,394	
73,443	31,580	105,023	157,835		262,858			5,095	BCDOFF
		-	95,500		95,500			8,000	BPOSTG
\$73,443	\$31,580	\$105,023	\$253,335	\$0	\$358,358	\$0		\$13,095	
		-	80		80			8,494	BCOMPS
		-	51,392		51,392			4,374	BROGRA
23,850	5,962	29,812	6,815		36,627			(7,370)	BROSID
		-	27,428		27,428			10,420	BROTRN
1,000		1,000	1,225		2,225			593	BVAFFEE
23,850	5,963	29,813	4,510		34,323			(1,515)	BTLCFE
5,300	1,325	6,625	714		7,339			466	BCTLCF
		-			-			480	BTEAS
		-	10,600		10,600			5,814	BWBCFE
		-	24,385		24,385			-	Multiple
5,000		5,000			5,000			5,705	BVETUB
\$59,000	\$13,250	\$72,250	\$127,149	\$0	\$199,399	\$0		\$27,461	
		-	50,122		50,122			-	BBILAB
		-	2,782		2,782			-	BCADLB
		-	1,219		1,219			25	BCETLB
		-			-			-	BCGGLB
		-	17,070		17,070			-	BCHLAB
		-	4,920		4,920			-	BCISLB
		-	7,960		7,960			-	BCLPNI
		-	12,000		12,000			6,233	BCMCOM
		-	23,112		23,112			2	BCMLAB
		-	3,861		3,861			-	BCNALB
		-			-			20	BESLAB
		-			-			-	BEVLAB
		-	2,630		2,630			-	BGELAB
		-			-			1,624	BGPLAB
		-	998		998			-	BHISTP
		-	1,233		1,233			-	BHPLAB
		-			-			570	BHZLAB
		-	5,054		5,054			-	BIBLAB
		-	100,052		100,052			70,795	BLNMNP
		-	2,060		2,060			-	BMALAB
		-			-			(6)	BMATH1
		-	1,251		1,251			-	BMACOT
		-	2,529		2,529			-	BMELAB
		-	4,242		4,242			-	BMTLAB
		-			-			11,556	BNTTEC
		-			-			-	BOSLAB
		-	4,531		4,531			-	BPATEC



**Montana Tech of The University of Montana**  
**FY09 Operating Budgets**  
**Designated Accounts by Functional Unit**

		BUDGETED REVENUE				
Index	Index Name	FY09 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
BPHCIN	Healthcare Informatics	7,000				-
BPMFAB	Metals Fabrication	(407)	6,500			6,500
BPMTRA	Miners Training	(2)				-
BPTLAB	Lab Fees - Petroleum	-	14,270			14,270
BRADTP	Lab Fees- COT Radiology Tech	(2,194)	19,445			19,445
BTCLAB	Lab Fees - Tech Comm	7,760				-
BECOL	E-College	3,150				-
BBIALB	Biology Analytical Lab SS	133				-
BBIALG	Biology/Algae SS	-				-
BCATMC	Auto Mechanics - COT SS	140	100			100
BCOTNO	MT Power/ENTECH SS	(63)				-
BCMALB	Chem Analytical SS	1,093	1,300			1,300
BCWLAB	Welding Machine Lab SS	2,831	2,600			2,600
BCSECR	Secreterial-COT SS	614				-
BDRAFT	Drafting/Civil	1,456				-
BESALB	Eng Sci Lab SS	(960)				-
BEVALB	Env Eng Analytical Lab SS	4,472	700			700
BGEOPR	Geophysics Eng SS	949				-
BGEOPC	Geophysics Eng - Computer Support	92				-
BHCIVC	HCI Video Conferencing	(246)				-
BMS&S	Mining Engineering Equip rental	(3,803)	2,300			2,300
BMTALB	Met Analytical Lab	15,147	2,800			2,800
BWELNS	Tech Wellness Fund	5,005	19,356			19,356
Multiple	Conferences & Workshops	408,007	407,400		10,000	417,400
	Subtotal 532000	\$585,309	\$680,081	\$0	\$10,000	\$690,081
V.C. Academic Affairs - 534000						
BWPCUM	UM Workers Comp	1,696			46,500	46,500
BRECYC	Recycling	716	100			100
	Subtotal 534000	\$2,412	\$100	\$0	\$46,500	\$46,600
V.C. Academic Affairs - 535000						
BCOMPC	Information Services	53,915	218,839			218,839
BCCRMT	Computer Rep & Mtn	7,036				-
BMETNT	METNET	26,526	5,000			5,000
BTECFE	Technology Fee	213,687	255,384			255,384
BWWWWEB	WEB	59	23,500		75000	98,500
BNETWK	Network Services	14,890	306,385			306,385
	Subtotal 535000	\$316,113	\$809,108	\$0	\$75,000	\$884,108
Sales and Service - 548500						
Multiple	Sales and Service Budget (BS3C01 - BS3C13)	271,342	59,500			59,500
	Subtotal 534000	\$271,342	\$59,500	\$0	\$0	\$59,500
Organized Research - 542000						
BURANL	Bureau Analytical Lab	(17,337)	265,000			265,000
BURDRL	Bureau Drilling	60,435	6,700			6,700
BRAVSS	RAVE Sales & Service	(53,313)				-
BSUSGS	USGS Sales & Service	-	2,500			2,500
BS3C11	Figueiria Special Account SS	746	1,200			1,200
Multiple	Mineral Research Center	18,072	35,000		42,000	77,000
Multiple	Indirect Cost Reimb Centers	857,445	1,173,900		924,500	2,098,400
	Subtotal 542000	\$866,048	\$1,484,300	\$0	\$966,500	\$2,450,800
Various Payroll Pools		(\$474,764)				
TOTAL DESIGNATED		\$3,237,613	\$4,763,502	\$0	\$1,212,700	\$5,976,202

**BUDGETED EXPENDITURES**

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Compensated Absences	FY09 Ending Fund Balance	Index
		-	7,000		7,000				- BPHCIN
		-	6,093		6,093				- BPMFAB
		-	-		-				(2) BPMTRA
		-	14,270		14,270				- BPTLAB
		-	17,251		17,251				- BRADTP
		-	7,760		7,760				- BTCLAB
		-	-		-			3,150	BECOL
		-	133		133				- BBIALB
		-	-		-				- BBIALG
		-	240		240				- BCATMC
		-	-		-			(63)	BCOTNO
		-	1,300		1,300			1,093	BCMALB
		-	2,600		2,600			2,831	BCWLAB
		-	-		-			614	BCSECR
		-	-		-			1,456	BDRAFT
		-	-		-			(960)	BESALB
		-	700		700			4,472	BEVALB
		-	949		949			-	BGEOPR
		-	-		-			92	BGEOPC
		-	-		-			(246)	BHCIVC
		-	-		-			(1,503)	BMS&S
12,500	2,000	14,500	17,947		17,947			-	BMTALB
155,000	38,750	193,750	9,861		24,361			-	BWELNS
<b>\$167,500</b>	<b>\$40,750</b>	<b>\$208,250</b>	<b>\$683,730</b>	<b>\$10,000</b>	<b>\$901,980</b>	<b>\$0</b>		271,657	Multiple
32,317	8,402	40,719	7,250		47,969			227	BWPCUM
		-	816		816			-	BRECYC
<b>\$32,317</b>	<b>\$8,402</b>	<b>\$40,719</b>	<b>\$8,066</b>	<b>\$0</b>	<b>\$48,785</b>	<b>\$0</b>		<b>\$227</b>	
147,536	48,687	196,223	21,000		217,223			55,531	BCOMPC
		-	-		-			7,036	BCCRMT
3,000	750	3,750	5,000		8,750			22,776	BMETNT
		-	231,026		231,026	75,000		163,045	BTECFE
74,413	23,393	97,806	(2,549)		95,257			3,302	BWWWEB
206,959	68,296	275,255	37,500		312,755	5,799		2,721	BNETWK
<b>\$431,908</b>	<b>\$141,126</b>	<b>\$573,034</b>	<b>\$291,977</b>	<b>\$0</b>	<b>\$865,011</b>	<b>\$80,799</b>		<b>\$254,411</b>	
		-	59,500		59,500			271,342	Multiple
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,500</b>	<b>\$0</b>	<b>\$59,500</b>	<b>\$0</b>		<b>\$271,342</b>	
136,705	47,847	184,552	28,412	10,000	222,964			24,699	BURANL
		-	14,000		14,000			53,135	BURDRL
		-	0		-			(53,313)	BRAVSS
		-	2,500		2,500			-	BSUSGS
		-	1,946		1,946			-	BS3C11
23,817	7,356	31,173	25,000		56,173			38,899	Multiple
424,190	120,649	544,839	924,500	50,000	1,519,339	1,139,500		297,006	Multiple
<b>\$584,712</b>	<b>\$175,852</b>	<b>\$760,564</b>	<b>\$996,358</b>	<b>\$60,000</b>	<b>\$1,816,922</b>	<b>\$1,139,500</b>		<b>\$360,426</b>	
							<b>\$474,764</b>	<b>\$0</b>	
<b>\$1,591,353</b>	<b>\$479,002</b>	<b>\$2,070,355</b>	<b>\$3,205,944</b>	<b>\$85,000</b>	<b>\$5,361,299</b>	<b>\$1,550,516</b>	<b>\$474,764</b>	<b>\$2,776,764</b>	

Montana Tech of The University of Montana  
FY09 Operating Budgets  
Auxiliary Accounts by Functional Unit

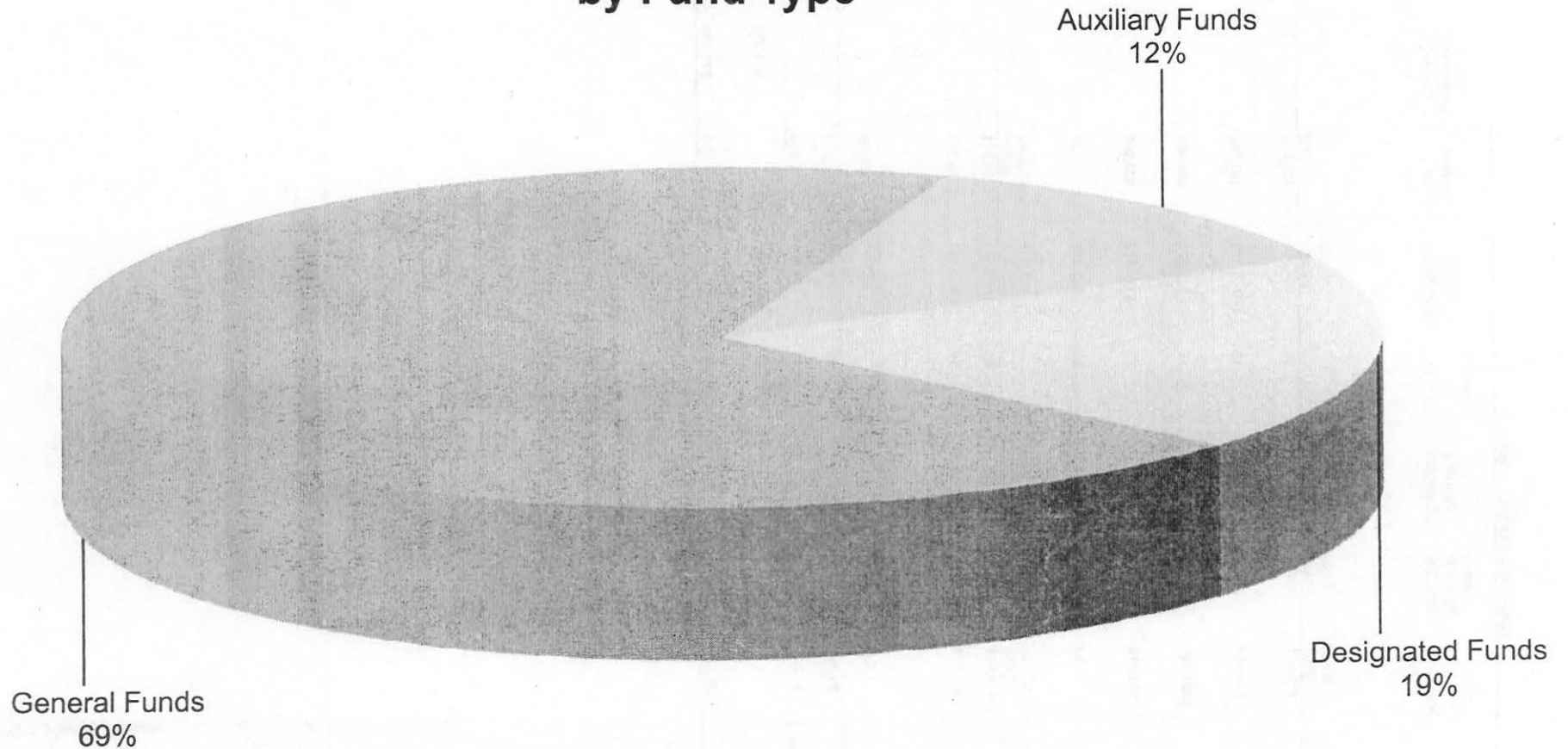
		BUDGETED REVENUE				
Index	Index Name	FY09 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Total Revenue & Transfers In
PLEDGED AUXILIARIES						
Pledged Auxiliaries - 523000						
	Pledged Auxiliaries					
BAUXHR	HPER Facilities	1,469	12,000			12,000
BAUXPR	Parking	5,718	101,000			101,000
	Subtotal 523000	\$7,187	\$113,000	\$0	\$0	\$113,000
Bookstore - 524000						
BAUXBK	Bookstore	\$411,531	\$1,403,200	\$0	\$0	\$1,403,200
Food Service - 525000						
BDS801	Food Service	\$61,766	\$1,420,477	\$0	\$0	\$1,420,477
Student Union/Mill Bldg/Auditorium - 527100						
BAUXSB	SUB/Auditorium	\$18,335	\$356,990	\$0	\$0	\$356,990
COT Commons - 527200						
BAUXCT	COT Commons	\$1,799	\$11,371	\$0	\$0	\$11,371
Housing - 529000						
BAUXRH	Residence Hall	12,083	846,032			846,032
BAUXAP	Married Student Housing	12,412	202,798			202,798
	Subtotal 529000	\$24,495	\$1,048,830	\$0	\$0	\$1,048,830
TOTAL PLEDGED AUXILIARIES		\$525,113	\$4,353,868	\$0	\$0	\$4,353,868
NON-PLEDGED AUXILIARIES						
Health Services - 526000						
BAUXHS	Health Service	60,217	93,201			93,201
BINSAD	Student Ins Adm Fee	1,607	5,306			5,306
	Subtotal 526000	\$61,824	\$98,507	\$0	\$0	\$98,507
TOTAL NON-PLEDGED AUXILIARIES		\$61,824	\$98,507	\$0	\$0	\$98,507
Various Payroll Pools		(\$70,020)				
TOTAL AUXILIARY		\$516,917	\$4,452,375	\$0	\$0	\$4,452,375

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY09 Ending Fund Balance</u>	<u>Index</u>
17,047	6,989	24,036	(12,036)		12,000			1,469	BAUXHR
17,764	8,882	26,646	56,000		82,646	22,000		2,072	BAUXPR
<b>\$34,811</b>	<b>\$15,871</b>	<b>\$50,682</b>	<b>\$43,964</b>	<b>\$0</b>	<b>\$94,646</b>	<b>\$22,000</b>		<b>\$3,541</b>	
<b>\$130,594</b>	<b>\$40,484</b>	<b>\$171,078</b>	<b>\$1,172,250</b>	<b>\$0</b>	<b>\$1,343,328</b>	<b>\$61,363</b>		<b>\$410,040</b>	BAUXBK
<b>\$478,343</b>	<b>\$224,166</b>	<b>\$702,509</b>	<b>\$695,566</b>	<b>\$0</b>	<b>\$1,398,075</b>	<b>\$22,402</b>		<b>\$61,766</b>	BDS801
<b>\$142,976</b>	<b>\$55,046</b>	<b>\$198,022</b>	<b>\$136,450</b>	<b>\$0</b>	<b>\$334,472</b>	<b>\$20,000</b>		<b>\$20,853</b>	BAUXSB
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,170</b>	<b>\$0</b>	<b>\$13,170</b>	<b>\$0</b>		<b>\$0</b>	BAUXCT
143,791	50,327	194,118	459,100		653,218	183,442		21,455	BAUXRH
21,976	7,692	29,668	126,784		156,452	45,166		13,592	BAUXAP
<b>\$165,767</b>	<b>\$58,019</b>	<b>\$223,786</b>	<b>\$585,884</b>	<b>\$0</b>	<b>\$809,670</b>	<b>\$228,608</b>		<b>\$35,047</b>	
<b>\$952,491</b>	<b>\$393,586</b>	<b>\$1,346,077</b>	<b>\$2,647,284</b>	<b>\$0</b>	<b>\$3,993,361</b>	<b>\$354,373</b>		<b>\$531,247</b>	
2,700	1,593	4,293	78,000		82,293	20,000		51,125	BAUXHS
		-	6,913		6,913			-	BINSAD
<b>\$2,700</b>	<b>\$1,593</b>	<b>\$4,293</b>	<b>\$84,913</b>	<b>\$0</b>	<b>\$89,206</b>	<b>\$20,000</b>		<b>\$51,125</b>	
<b>\$2,700</b>	<b>\$1,593</b>	<b>\$4,293</b>	<b>\$84,913</b>	<b>\$0</b>	<b>\$89,206</b>	<b>\$20,000</b>		<b>\$51,125</b>	
							<b>\$70,020</b>	<b>\$0</b>	
<b>\$955,191</b>	<b>\$395,179</b>	<b>\$1,350,370</b>	<b>\$2,732,197</b>	<b>\$0</b>	<b>\$4,082,567</b>	<b>\$374,373</b>	<b>\$70,020</b>	<b>\$582,372</b>	

# Montana Tech

## FY09 Current Unrestricted Operating Budget by Fund Type



**Montana Tech of The University of Montana**  
**Independent Operations**  
**Summary**

	<u>FY08 Actual</u>	<u>FY09 Budgeted</u>	<u>Increase/ (Decrease)</u>
<b>Funding</b>			
Bureau - General Fund	\$1,874,269	\$1,998,753	\$124,484
- Sales & Services	70,204	37,983	(32,221)
Ground Water Assessment	769,838	841,886	72,048
Water Withdrawal Impact OTO	556,273	203,681	550,000
Research Agencies Equip Funding OTO	<u>0</u>	<u>140,000</u>	<u>140,000</u>
 TOTAL	 <u>\$3,270,584</u>	 <u>\$3,222,303</u>	 <u>(\$48,281)</u>
 <b>Expenditure by Program</b>			
Organized Research			
Bureau	\$1,959,040	\$2,036,736	\$77,696
Ground Water Assessment	771,074	841,886	70,812
Water Withdrawal Impact OTO	336,788	203,681	550,000
Research Agencies Equip Funding	<u>0</u>	<u>140,000</u>	<u>140,000</u>
 TOTAL	 <u>\$3,066,902</u>	 <u>\$3,222,303</u>	 <u>\$155,401</u>
 <b>Excess Revenue over Expenditures</b>	 <b>\$203,682</b>	 <b>\$0</b>	 <b>(\$203,682)</b>
 <b>Employee FTE's</b>			
Faculty	0.00	0.00	0.00
Contract Administrative	1.00	1.00	0.00
Contract Professional	25.97	23.08	(2.89)
Classified	11.01	9.74	(1.27)
T/PT	<u>0.94</u>	<u>1.98</u>	<u>1.04</u>
TOTAL	<u>38.92</u>	<u>35.80</u>	<u>(3.12)</u>

**Montana Tech of The University of Montana**  
**Independent Operations**  
**FY09 State Appropriated Operating Budget**

Index	Description	Teaching Faculty		Contract Administrator		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BUREAU									
BURADM	Bureau - Administration					0.30	14,622	0.45	12,087
BUREQS	Earthquake Studies					0.80	47,182		
BURDIR	Bureau - Director's Office			1.00	94,015			1.00	33,559
BURRES	Bureau - Research Divison					9.45	610,133	1.75	53,551
BURMUS	Mineral Museum					0.80	32,070		
BURCOM	Bureau - Computer Services Division					2.25	102,119	0.09	4,616
BURINF	Bureau - Information Services					1.98	94,311	2.00	54,861
BURBEN	Bureau - Benefits			-	5,988	-	57,356	-	5,670
Total Bureau		-	-	1.00	100,003	15.58	957,793	5.29	164,344
GROUNDWATER									
BURGWA	Groundwater					5.00	290,558	4.45	185,896
Total Groundwater		-	-	-	-	5.00	290,558	4.45	185,896
OTO									
BHB831	Water Withdrawal Impact					1.65	80,634		
BHB304	Water Withdrawal Impact					0.85	32,948		
BSEISM	Seismic Monitoring								
Total OTO		0.00	0	0.00	0	2.50	113,582	-	0
TOTAL INDEPENDENT OPERATIONS		0.00	\$0	1.00	\$100,003	23.08	\$1,361,933	9.74	\$350,240

FTE	T/PT Amount	Benefits & Term Costs	Vacancy Savings	Total Personal Services	Total Operations	Total Equipment & Leases	FTE	FY 2009 Budget	Index
				26,709	145,271	-	0.75	171,980	BURADM
0.07	2,000	1,000		50,182	6,000		0.87	56,182	BUREQS
				127,574	20,900		2.00	148,474	BURDIR
0.07	2,000			665,684	164,751	20,000	11.27	850,435	BURRES
0.08	2,200			34,270	4,000		0.88	38,270	BURMUS
0.15	4,000			110,735	37,000		2.49	147,735	BURCOM
0.29	8,000			157,172	26,500		4.27	183,672	BURINF
-	702	427,901	(57,629)	439,988			-	439,988	BURBEN
<b>0.66</b>	<b>18,902</b>	<b>428,901</b>	<b>(57,629)</b>	<b>1,612,314</b>	<b>404,422</b>	<b>20,000</b>	<b>22.53</b>	<b>2,036,736</b>	
1.33	37,027	167,554	(18,889)	662,146	179,740		10.78	841,886	BURGWA
<b>1.33</b>	<b>37,027</b>	<b>167,554</b>	<b>(18,889)</b>	<b>662,146</b>	<b>179,740</b>	<b>-</b>	<b>10.78</b>	<b>841,886</b>	
		28,222		108,856	48,833		1.65	\$157,689	BHB831
		11,533		44,481	1,511		0.85	\$45,992	BHB304
				-		140,000	-	\$140,000	BSEISM
<b>0.00</b>	<b>0</b>	<b>39,755</b>	<b>-</b>	<b>153,337</b>	<b>50,344</b>	<b>140,000</b>	<b>2.50</b>	<b>\$343,681</b>	
<b>1.99</b>	<b>\$55,929</b>	<b>\$636,210</b>	<b>(\$76,518)</b>	<b>\$2,427,797</b>	<b>634,506</b>	<b>\$160,000</b>	<b>35.81</b>	<b>\$3,222,303</b>	



Montana Tech of The University of Montana  
Independent Operations  
FY09 State Appropriated Positions

Pos #	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
<b>BUREAU OF MINES AND GEOLOGY</b>								
<b>BURADM- ADMINISTRATION</b>								
B08581	Cassidy, Carleen, B.S.	0.30			14,622			14,622
B09025	Lee, Joanne, M.B.A.	0.20				6,190		6,190
B09032	Taylor, Julie	0.25				5,897		5,897
		0.75	\$0	\$0	\$14,622	\$12,087	\$0	\$26,709
<b>BUREQS - EARTHQUAKE STUDIES OFFICE</b>								
B08047	Stickney, Michael, M.S.	0.80			47,182			47,182
	T/PT	0.07					2,000	2,000
		0.87	\$0	\$0	\$47,182	\$0	\$2,000	\$49,182
<b>BURDIR- DIRECTOR'S OFFICE</b>								
B08119	Deal, Ed, Ph.D.	1.00		94,015				94,015
B09023	McKenzie, Charlotte	1.00				33,559		33,559
		2.00	\$0	\$94,015	\$0	\$33,559	\$0	\$127,574
<b>BURRES - RESEARCH DIVISION</b>								
B08018	Berg, Richard, PhD	0.85			64,580			64,580
B08116	Bergantino, R. N., B.A.	1.00			62,930			62,930
B09058	Delaney, Margaret	1.00				26,222		26,222
B09027	Donato, Teresa	0.75				27,329		27,329
B09013	Duaime, Terrence, B. S.	0.33			20,649			20,649
B09049	Gunderson, Jay	0.80			51,717			51,717
B08012	Icopini, Gary, Ph.D.	0.25			13,507			13,507
B08255	Lonn, Jeffrey, M.S.	0.30			14,363			14,363
B08034	Lopez, David, PhD	0.86			63,330			63,330
B08341	McCulloch, Robin, B.S.	1.00			56,706			56,706
B08256	McDonald, Catherine, M.S.	0.46			24,380			24,380
B08936	McGrath, Steve, M.S.	0.25			12,709			12,709
B90023	Metesh, John, M.S.	0.75			54,574			54,574
B08087	Miller, Marvin, M.S.	1.00			79,433			79,433
B00011	Reiten, Jon, M.S.	0.25			14,135			14,135
B08301	Vuke-Foster, Susan, M.S.	0.85			46,148			46,148
B03342	Wheaton, John R., M. S.	0.50			30,972			30,972
	T/PT	0.07					2,000	2,000
		11.27	\$0	\$0	\$610,133	\$53,551	\$2,000	\$665,684
<b>BURMUS - MINERAL MUSEUM</b>								
B09446	Abdo, Ginette, M.S.	0.38			18,843			18,843
B08018	Berg, Richard, PhD	0.08			6,078			6,078
B09655	Foley, John, B.S.	0.34			7,149			7,149
	T/PT	0.08					2,200	2,200
		0.88	\$0	\$0	\$32,070	\$0	\$2,200	\$34,270

**Montana Tech of The University of Montana**  
**Independent Operations**  
**FY09 State Appropriated Positions**

<u>Pos #</u>	<u>Description</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Hr./PT</u>	<u>Total</u>
<b>BURCOM - COMPUTER SERVICES DIVISION</b>								
B09062	Buckley, Luke, B.S.	0.09				4,616		4,616
B09962	Sandeau, Ken	0.65			27,835			27,835
B08272	Schmidt, F. A., B. S.	0.92			45,378			45,378
B09961	Thale, Paul MPA	0.68			28,906			28,906
	T/PT	0.15					4,000	4,000
		2.49	\$0	\$0	\$102,119	\$4,616	\$4,000	\$110,735
<b>BURINF - INFORMATION SERVICES</b>								
B08308	Barth, Susan	1.00			54,190			54,190
B09028	Favero, Nancy	1.00				33,045		33,045
B09017	Smith, Susan	0.98			40,121			40,121
B09026	Wasik, Betty	1.00				21,816		21,816
	T/PT	0.29					8,000	8,000
		4.27	\$0	\$0	\$94,311	\$54,861	\$8,000	\$157,172
<b>BUREAU-BENEFITS (611130)</b>								
	Raise Pool Professional				24,312			24,312
	Raise Pool Classified							-
	Raise Pool Administrative			2,538				2,538
	Vacancy Savings			3,450	33,044	5,670	702	42,866
		0.00	\$0	\$5,988	\$57,356	\$5,670	\$702	\$69,716
	<b>TOTAL BUREAU</b>	<b>22.53</b>	<b>\$0</b>	<b>\$100,003</b>	<b>\$957,793</b>	<b>\$164,344</b>	<b>\$18,902</b>	<b>\$1,241,042</b>
<b><u>GROUNDWATER PROGRAM</u></b>								
<b>BURGWA - GROUNDWATER</b>								
B09062	Buckly, Luke, B.S.	0.75				38,466		38,466
B00275	Carstarphen, Camelia, M.A	1.00			45,067			45,067
	Classified Raise Pool							0
B09642	LaFave, John, M.A.	1.00			54,833			54,833
B02006	Mason, Donald, B.A.	1.00				37,988		37,988
B08585	Patton, Thomas, M.S.	1.00			68,115			68,115
	Professional Raise Pool				7,427			7,427
B09055	Richter, Michael, B.S.	1.00				33,635		33,635
B02007	Rinehart, Leonard	1.00				40,723		40,723
B09052	Schwartz, Clarence	0.75				22,128		22,128
B09562	Smith, Larry, Ph.D.	1.00			55,157			55,157
B08014	Waren, Kirk, M.S.	1.00			51,900			51,900
	Overtime					7,800		7,800
	T/PT	1.33					36,000	36,000
	Vacancy Savings				8059	5156	1,027	14,242
	<b>TOTAL GROUNDWATER</b>	<b>10.83</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,558</b>	<b>\$185,896</b>	<b>\$37,027</b>	<b>\$513,481</b>

Montana Tech of The University of Montana  
Independent Operations  
FY09 State Appropriated Positions

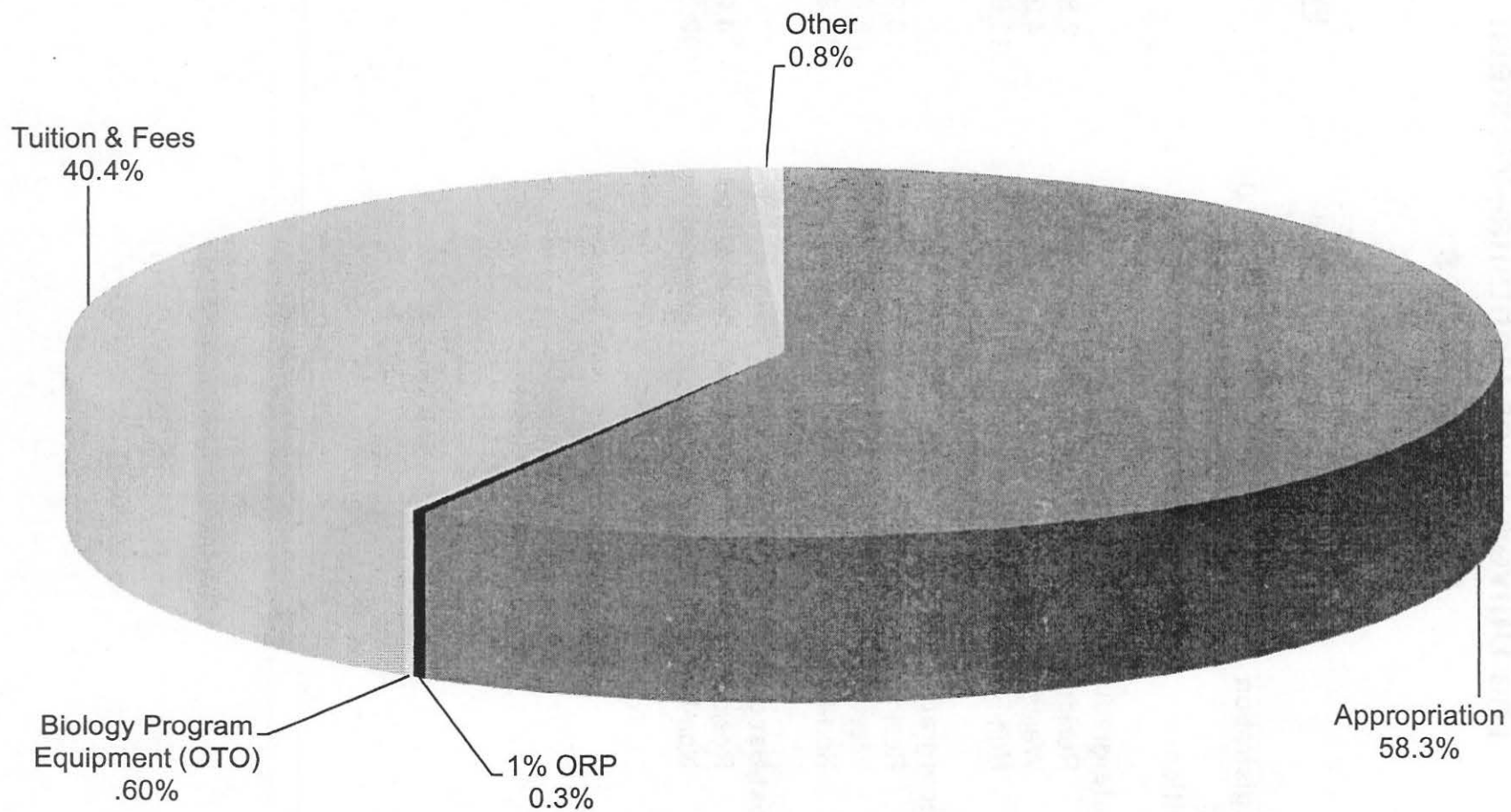
Pos #	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
<u>OTO</u>								
<b>BHB831 - WATER WITHDRAWAL IMPACT</b>								
B09446	Abdo, Ginette, M.S.	0.33			16,529			16,529
B09281	Ahern, Julie, M.S.	1.00			45,000			45,000
B08012	Icopini, Gary, Ph.D.	0.17			9,185			9,185
B09781	Michalek, Thomas, M.S.	0.15			7,800			7,800
	Professional Raise Pool				2,120			2,120
		1.65	\$0	\$0	\$80,634	\$0	\$0	\$80,634
<b>BHB304 - WATER WITHDRAWAL IMPACT</b>								
	Ground-Water Specialist - I	0.55			16,927			16,927
	Professional Raise Pool				421			421
B09781	Michalek, Thomas, M.S.	0.30			15,600			15,600
		0.85	\$0	\$0	\$32,948	\$0	\$0	\$32,948
<b>TOTAL OTO</b>		<b>2.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,582</b>
<b>TOTAL INDEPENDENT OPERATIONS</b>		<b>35.86</b>	<b>\$0</b>	<b>\$100,003</b>	<b>\$1,361,933</b>	<b>\$350,240</b>	<b>\$55,929</b>	<b>\$1,868,105</b>

## The University of Montana--Western Tuition Rates

	<u>FY08</u>	<u>FY09</u>
<b>Registration</b>	60.00	60.00
<b>Tuition</b>		
<b>Undergraduate Lower Division</b>		
Resident Students	2,802.00	2,802.00
Western Undergraduate Exchange	4,203.00	4,203.00
Non-Resident Students	11,498.40	11,618.40
<b>Undergraduate Upper Division</b>		
Resident Students	3,907.20	3,907.20
Western Undergraduate Exchange	5,860.80	5,860.80
Non-Resident Students	11,851.20	11,971.20
<b>Post-Baccalaureate Students</b>		
Resident Students	4,278.00	4,278.00
Non-Resident Students	12,204.00	12,324.00

# The University of Montana - Western

## FY09 Budgeted General Funds - Sources



# The University of Montana-Western

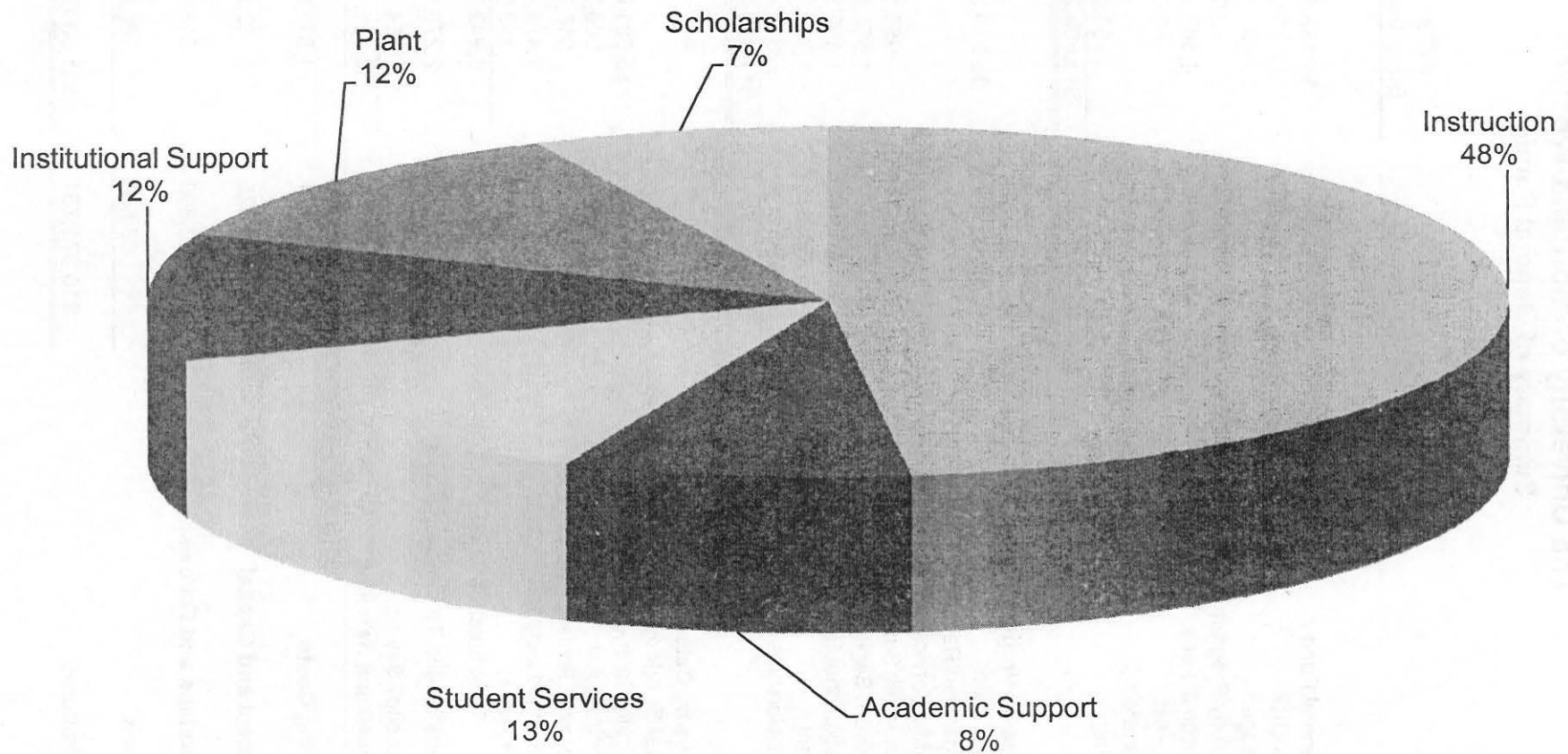
## Summary of General Funds

	FY08 Actual	FY09 Budgeted	Increase/ (Decrease)
<b>Funding</b>			
General Fund	\$5,499,746	\$6,137,957	\$638,211
1% ORP	37,872	35,000	(2,872)
Millage	682,613	634,777	(47,836)
Biology Program Equipment (OTO)	39,993	25,007	(14,986)
Tuition & Fees	4,750,582	4,686,503	(64,079)
Interest	69,782	40,000	(29,782)
Transfers	-	-	-
Other	57,777	50,000	(7,777)
	<u>\$11,138,365</u>	<u>\$11,609,244</u>	<u>\$470,879</u>
<b>Expenditures by Program</b>			
Instruction	\$5,241,539	\$5,579,384	\$337,845
Organized Research	-	-	-
Public Service	-	-	-
Academic Support	899,925	955,191	55,266
Student Services	1,503,079	1,535,361	32,282
Institutional Support	1,261,705	1,362,538	100,833
Plant	1,251,643	1,358,341	106,698
Scholarships	713,860	818,429	104,569
	<u>\$10,871,751</u>	<u>\$11,609,244</u>	<u>\$737,493</u>
<b>Expenditures by Category</b>			
<b>Personal Services</b>			
Faculty Salaries	\$3,576,612	\$3,831,985	\$255,373
Contract Administrative Salaries	547,106	606,862	59,756
Contract Professional Salaries	880,443	916,060	35,617
Classified Salaries	1,305,868	1,474,409	168,541
Part-time	102,670	113,616	10,946
Total Salaries	<u>6,412,699</u>	<u>6,942,932</u>	<u>530,233</u>
Benefits and Termination Costs	2,082,296	2,270,968	188,672
Vacancy Savings	-	(154,756)	(154,756)
<b>Total Personal Services</b>	<u>\$8,494,995</u>	<u>\$9,059,144</u>	<u>\$564,149</u>
<b>Operating Costs</b>	1,482,871	1,577,991	95,120
<b>Equipment and Capital</b>	113,525	93,680	(19,845)
<b>Scholarships and Fellowships</b>	713,860	818,429	104,569
<b>Transfers</b>	<u>66,500</u>	<u>60,000</u>	<u>(6,500)</u>
<b>Total Expenditures</b>	<u>\$10,871,751</u>	<u>\$11,609,244</u>	<u>\$737,493</u>

# The University of Montana - Western

## General Funds

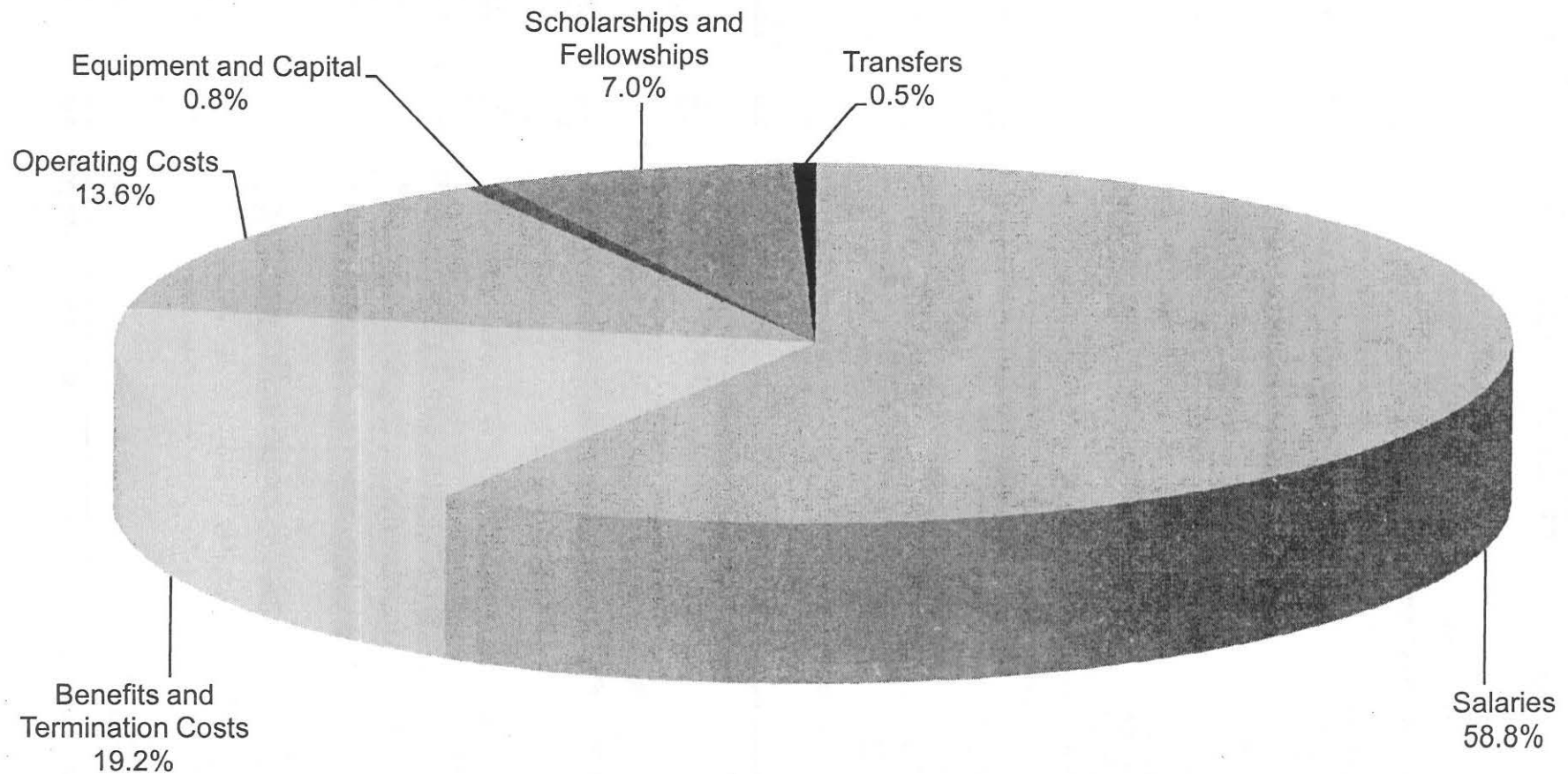
### FY09 Budgeted Expenditures by Program



# The University of Montana - Western

## General Funds

### FY09 Budgeted Expenditures by Category





**The University of Montana - Western**  
**FY09 State Appropriated Operating Budget**

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INSTRUCTION</b>									
DFN011	Fine Arts								
DEN011	English								
DHS011	Hist, Philosophy & Soc Science								
DED011	Education								
DBIOEQ	Biology Equipment Grant OTO/CHE								
DNA011	Accreditations					1.50	93,177		
DMT011	Math								
DES011	Environmental Science								
DST011	Student Teaching	0.00	8,000			1.00	46,338		
DRE011	Rural Education								
DBT011	Business & Tech								
DHR011	Honors								
DCS011	Computer Studies								
DSM011	Summer School	4.69	155,450					0.50	12,852
DEX011	Extended Studies	3.45	209,110					0.70	20,121
DFS011	Faculty Salaries	63.81	3,253,738						
DFD011	Faculty Travel								
DAV011	Instructional Media								
DIS011	Instructional Support								
DEC011	Early Childhood Ed								
DCD011	Childhood Dev Associate							0.44	15,368
DSL011	Ctr for Service Learning					0.00	2,500		
DLC011	Disability Services							0.10	2,800
DIC011	Instructional Contingency	0.00	225,939						
Total - Instruction		71.95	\$3,852,237	-	\$0	2.50	\$142,015	1.74	\$51,141
<b>ACADEMIC SUPPORT</b>									
DVC041	Vice Chancellor			1.00	100,783	1.00	50,391		
DDF041	Academic Planning & Advising					0.50	21,497	2.00	59,045
DFS041	Faculty Senate								
DOT041	Division of Outreach			0.60	41,478				
DLB041	Library			1.00	63,374	2.00	88,174	2.75	84,264
DMK041	Assessment / Catalog Office							1.00	38,780
DAS041	Contingency				6,208		6,161		11,578
Total - Academic Support		-	\$0	2.60	\$211,843	3.50	\$166,223	5.75	\$193,667
<b>STUDENT SERVICES</b>									
DRG051	Registrar					1.00	61,607	2.70	77,532
DFA051	Financial Aid					1.00	53,043	2.00	60,924
DAD051	Admissions			1.00	52,011			3.08	82,897
DRM051	Recruiting & Marketing					1.50	75,170	0.30	10,102
DST051	Student Services			0.36	31,158			0.13	3,005
DPL051	Career Services / Placement							1.00	31,099
DFB051	Football					2.50	104,960		
DMB051	Men's Basketball					0.70	25,200		
DVB051	Volleyball					0.48	18,944		
DGF051	Golf					0.00	2,000		
DRD051	Rodeo					0.50	29,772		
DWB051	Women's Basketball					0.70	27,744		
DEQ051	Equestrian Team					0.00	4,600		
DGA051	General Athletics			0.36	23,542	0.50	23,955		
DTS051	Athletic Training Supplies								
DSC051	Stu Svc Contingency				9,058		8,989		16,893
Total - Student Services		-	\$0	1.72	\$115,769	8.88	\$435,984	9.21	\$282,452
<b>INSTITUTIONAL SUPPORT</b>									
DCO061	Chancellor's Office			1.00	139,775			0.50	15,592
DBO061	Business Services			0.64	55,392	1.00	58,754	6.30	211,473
DIT061	Info & Telecomm Serv			1.00	74,992	0.62	39,884	2.70	119,706
DSS061	Staff Senate								
DDV061	Development					0.89	42,909	1.00	22,445
DAU061	Audit								
DIN061	News & Publications					0.50	21,269		
DIM061	Institutional Memberships								
DIC061	Instit Supp Contingency				9,091		9,022		16,955
Total - Institutional Support		-	\$0	2.64	\$279,250	3.01	\$171,838	10.50	\$386,171

FTE	T/PT/Subs Amount	Benefits & Term Costs	Vacancy Savings	Total Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY 09 Total Amount	Index
0.02	700	300		1,000	8,675		0.02	9,675	DFN011
					7,086		-	7,086	DEN011
					8,200		-	8,200	DHS011
				0	23,794		-	23,794	DED011
					10,007	15,000	-	25,007	DBIOEQ
		29,438		122,615	19,327		1.50	141,942	DNA011
					5,908		-	5,908	DMT011
0.05	1,550	303		1,853	10,420		0.05	12,273	DES011
0.06	2,000	18,100		74,438	53,777		1.06	128,215	DST011
					3,900		-	3,900	DRE011
0.04	1,350	900		2,250	23,311		0.04	25,561	DBT011
					1,250		-	1,250	DHR011
0.14	4,500	1,000		5,500	2,375		0.14	7,875	DCS011
0.09	3,000	38,519		209,821	8,440		5.28	218,261	DSM011
		31,700		260,931	14,275		4.15	275,206	DEX011
		1,083,568		4,337,306	0		63.81	4,337,306	DFS011
					11,800		-	11,800	DFD011
					11,017		-	11,017	DAV011
					12,000		-	12,000	DIS011
					5,100		-	5,100	DEC011
		5,764		21,132	5,010		0.44	26,142	DCD011
		225		2,725	2,689		-	5,414	DSL011
0.06	2,000	1,213		6,013	2,500		0.16	8,513	DLC011
		7,000	0	232,939	25,000	10,000	-	267,939	DIC011
0.46	\$15,100	\$1,218,030	\$0	\$5,278,523	\$275,861	\$25,000	76.65	\$5,579,384	
		44,503		195,677	11,220		2.00	206,897	DVC041
		32,420		112,962	5,465		2.50	118,427	DDF041
				-	1,000		-	1,000	DFS041
		12,595		54,073	4,575		0.60	58,648	DOT041
0.09	3,000	86,228		325,040	85,702	73,680	5.84	484,422	DLB041
0.01	450	13,717		52,947	19,100		1.01	72,047	DMK041
		11,356	(31,553)	3,750	10,000		-	13,750	DAS041
0.10	\$3,450	\$200,819	(\$31,553)	\$744,449	\$137,062	\$73,680	11.95	\$955,191	
		52,212		191,351	13,575		3.70	204,926	DRG051
0.02	500	42,627		157,094	18,525		3.02	175,619	DFA051
0.09	3,000	57,509		195,417	55,508		4.17	250,925	DAD051
		29,797		115,069	50,000		1.80	165,069	DRM051
	-	10,904		45,067	3,500		0.49	48,567	DST051
		13,576		44,675	5,200		1.00	49,875	DPL051
	-	39,247		144,207	48,350		2.50	192,557	DFB051
		12,426		37,626	27,719		0.70	65,345	DMB051
0.09	3,000	4,173		26,117	18,000		0.57	44,117	DVB051
	-	200		2,200	5,400		-	7,600	DGF051
	-	9,562		39,334	21,019		0.50	60,353	DRD051
		9,066		36,810	27,719		0.70	64,529	DWB051
	-	825		5,425	14,000		-	19,425	DEQ051
0.09	3,006	15,722		66,225	25,219		0.95	91,444	DGA051
		-		-	12,010		-	12,010	DTS051
		16,098	(46,038)	5,000	78,000		-	83,000	DSC051
0.29	\$9,506	\$313,944	(\$46,038)	\$1,111,617	\$423,744	\$0	20.10	\$1,535,361	
		41,569		196,936	21,757		1.50	218,693	DCO061
0.25	8,000	116,540		450,159	83,546		8.19	533,705	DBO061
0.13	4,000	72,624		311,206	74,513	5,000	4.45	390,719	DIT061
				0	1,000		-	1,000	DSS061
0.08	2,400	26,540		94,294	28,635		1.97	122,929	DDV061
				0	0		-	0	DAU061
0.08	2,500	8,153		31,922	8,800		0.58	40,722	DIN061
				0	16,000		-	16,000	DIM061
		16,138	(46,206)	5,000	33,770		-	38,770	DIC061
0.54	\$16,900	\$281,564	(\$46,206)	\$1,089,517	\$268,021	\$5,000	16.69	\$1,362,538	

**The University of Montana - Western**  
**FY09 State Appropriated Operating Budget**

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>OPERATION &amp; MAINTENANCE</u></b>									
DOP071	Plant							13.35	537,482
DPC071	O&M Contingency								23,496
Total - Oper/Maint Plant		-	\$0	-	\$0	-	\$0	13.35	\$560,978
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>									
Fee Waivers		-	\$0	-	\$0	-	\$0	-	\$0
Total University		71.95	\$3,852,237	6.96	\$606,862	17.89	\$916,060	40.55	\$1,474,409

T/PT/Subs FTE	Amount	Benefits & Term Costs	Vacancy Savings	Total Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY 09 Total Amount	Index
1.75	68,660	223,896 12,463	(30,959)	830,038 5,000	406,203 67,100	50,000	15.10	1,236,241 122,100	DOP071 DPC071
1.75	\$68,660	\$236,359	(\$30,959)	\$835,038	\$473,303	\$50,000	15.10	\$1,358,341	
-	\$0	\$31,000		31,000	\$787,429	\$0	-	\$818,429	
3.14	\$113,616	\$2,281,716	(\$154,756)	\$9,090,144	\$2,365,420	\$153,680	140.49	\$11,609,244	

**The University of Montana--Western**  
**State Appropriated Positions - FY 2009**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
<b>DFN011 - Fine Arts</b>								
D10100	Regan	1.00	45,013					
D10102	Horst	1.00	57,627					
D10103	Mastandrea	1.00	57,627					
D10104	Bonnin	1.00	52,871					
D10105	McCabe	1.00	45,013					
D10126	Brazill (Temp)	1.00	38,260					
DNWS00	Pool	0.02					700	
		6.02	\$296,411	\$0	\$0	\$0	\$700	\$296,411
<b>DEN011 - English</b>								
D10107	Knotts (Temp)	1.00	40,080					
D10108	Francis	1.00	52,126					
D10109	Lundy	1.00	59,009					
D10110	Blankenship	1.00	48,069					
D10111	Weltzien	1.00	65,769					
D10149	Dunsmore (Temp)	1.00	40,080					
		6.00	\$305,133	\$0	\$0	\$0	\$0	\$305,133
<b>DHS011 - History, Philosophy &amp; Social Science</b>								
D10118	Francisconi	1.00	56,674					
D10112	Hajduk	1.00	54,165					
D10113	Janus	1.00	55,201					
D10158	Eudaily	1.00	48,791					
D10123	Krank	1.00	60,150					
D10163	Weinacht (Temp)	1.00	34,370					
D10164	Glasgow	1.00	47,460					
		7.00	\$356,811	\$0	\$0	\$0	\$0	\$356,811
<b>DED011 - Education</b>								
D10106	Ulrich, J	1.00	61,788					
D10115	Bullard	1.00	65,627					
D10117	Wingo	1.00	41,600					
D10119	Norris-Tull, R.	1.00	51,208					
D10120	Norris-Tull, D.	1.00	50,591					
D10121	Handlos	1.00	42,562					
D10124	Gilliard	1.00	56,674					
D10125	Xanthopoulos	1.00	56,674					
D10143	Stonelake (Temp)	1.00	36,775					
D10151	Reiten	1.00	57,627					
D10154	Pope	1.00	31,000					
D10122	Chilson, M	1.00	48,717					
D10167	Shipman (Temp)	1.00	33,792					
D10114	Straus (Temp)	1.00	37,442					
		14.00	\$672,077	\$0	\$0	\$0	\$0	\$672,077
<b>DMT011 - Math</b>								
D10132	Wright	1.00	48,069					
D10129	Dyreson	1.00	48,320					
D10130	Rompala	1.00	45,000					
D10169	Kwon, S (Temp)	1.00	38,240					
D10152	Covington (Temp)	1.00	38,091					
		5.00	\$217,720	\$0	\$0	\$0	\$0	\$217,720

**The University of Montana--Western**  
**State Appropriated Positions - FY 2009**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
<b>DES011 - Environmental Science</b>								
D10133	Easter-Pilcher	1.00	57,627					
D10135	Kirkley	1.00	61,823					
D10137	Mock	1.00	61,615					
D10138	Roberts	1.00	57,627					
D10139	Thomas	1.00	57,627					
D10140	Zaspel	1.00	64,184					
D10131	Lyon	1.00	48,717					
D10168	Gilbert	1.00	45,013					
D10162	Morrow	0.50	27,138					
DNWS00	Pool	0.05					1,550	
		8.55	\$481,371	\$0	\$0	\$0	\$1,550	\$482,921
<b>DST011 - Student Teaching</b>								
D90000	Faculty Extra Comp	0.00	8,000					
D10214	Miller	1.00			46,338			
DNWS00	Pool	0.06					2,000	
		1.06	\$8,000	\$0	\$46,338	\$0	\$2,000	\$56,338
<b>DBT011 - Business &amp; Tech</b>								
D10142	Sethi	1.00	62,533					
D10141	Knopik	1.00	47,497					
D10160	Chastine	1.00	45,013					
D10166	Gustafson	1.00	45,477					
D10136	Guttenberg (Temp)	1.00	35,000					
D10147	Holland (Temp)	1.00	35,534					
D10145	Chilson, F	1.00	45,013					
D10146	Frey	1.00	59,670					
D10155	Daenzer (Temp)	1.00	41,825					
D10156	Scott (Temp)	1.00	41,673					
D10150	Basile	1.00	53,232					
D10144	Jones	1.00	56,315					
D10171	Falvey	1.00	41,941					
DNWS00	Pool	0.04					1,350	
		13.04	\$610,723	\$0	\$0	\$0	\$1,350	\$612,073
<b>DNA011- Accreditation</b>								
D10324	Price	1.00			71,680			
D10317	Cohen	0.50			21,497			
		1.50	\$0	\$0	\$93,177	\$0	\$0	\$93,177
<b>DCS011 - Computer Studies</b>								
DNWS00	Pool	0.14					4,500	4,500
		0.14	\$0	\$0	\$0	\$0	\$4,500	\$4,500
<b>DSM011 - Summer School</b>								
D07050	Sum Fac-Reg	4.69	155,450					
D20522	Badgett	0.50				12,852		
D92000	Pooled Hourly	0.09					3,000	
		5.28	\$155,450	\$0	\$0	\$12,852	\$3,000	\$171,302
<b>DEX011 - Extended Services</b>								
D90EXT	Aggregate Faculty	3.45	171,000					
	Faculty Extra Comp	0.00	38,110					
D10529	Lansing	0.20				8,703		
D20524	Parker	0.50				11,418		
		4.15	\$209,110	\$0	\$0	\$20,121	\$0	\$229,231

**The University of Montana--Western**  
**State Appropriated Positions - FY 2009**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
<b>DFS011 - Faculty Salaries</b>								
D90000	Aggregate Faculty	4.31	213,492					
	Faculty Overload		100,000					
	Enrollment Reserve		55,687					
	OTO Carryforward		150,000					
	Termination Pool		20,252					
		4.31	\$539,431	\$0	\$0	\$0	\$0	\$539,431
<b>DCD011 - Child Development Assoc.</b>								
D10555	Hansen	0.44				15,368		15,368
		0.44	\$0	\$0	\$0	\$15,368	\$0	\$15,368
<b>DSL011 - Center for Service Learning</b>								
D91000	Vacant/Murray	0.00	-		2,500			2,500
		0.00	\$0	\$0	\$2,500	\$0	\$0	\$2,500
<b>DLC011 - Disability Services</b>								
D40562	new position	0.10				2,800		
DNWS00	Pool	0.06					2,000	
		0.16	\$0	\$0	\$0	\$2,800	\$2,000	\$4,800
<b>DVC041 - Vice Chancellor</b>								
D10323	Ulrich, K	1.00		100,783				
D10218	Rouse	1.00			50,391			
		2.00	\$0	\$100,783	\$50,391	\$0	\$0	\$151,174
<b>DDF041 - Academic Planning &amp; Advising</b>								
D10317	Cohen	0.50			21,497			21,497
D10560	Heberling	1.00				31,397		31,397
D20530	Grazley	1.00				27,648		
		2.50	\$0	\$0	\$21,497	\$59,045	\$0	\$80,542
<b>DLB041 - Library</b>								
D10319	Schulz	1.00		63,374				
D10220	Anderson	1.00			46,248			
D10222	Kish	1.00			41,926			
D10544	Rust	1.00				33,186		
D10550	VanCleve	1.00				29,328		
D20525	Dwyer	0.75				21,750		
DNWS00	Pool	0.09					3,000	
		4.84	\$0	\$63,374	\$88,174	\$84,264	\$3,000	\$238,812
<b>DOT041 - Outreach</b>								
D10309	Ripley	0.60		41,478				41,478
		0.60	\$0	\$41,478	\$0	\$0	\$0	\$41,478
<b>DMK041 - Assessment / Catalog Office</b>								
D10531	Love	1.00				38,780		
DNWS00	Pool	0.00					450	
		1.00	\$0	\$0	\$0	\$38,780	\$450	\$39,230

**The University of Montana--Western  
State Appropriated Positions - FY 2009**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
<b>DRG051 - Registrar</b>								
D10302	Karch	1.00			61,607			
D10549	Stewart-Pittman	1.00				33,442		
D10558	Bielenberg	1.00				28,664		
D10561	Oppegard	0.70				15,426		
DNWS00	Pool	0.00						
		3.70	\$0	\$0	\$61,607	\$77,532	\$0	\$139,139
<b>DFA051 - Financial Aid</b>								
D10525	Jones, E	1.00			53,043			
D10524	Payne	1.00				35,220		
D10519	Williams, S	1.00				25,704		
DNWS00	Pool	0.02					500	
		3.02	\$0	\$0	\$53,043	\$60,924	\$500	\$114,467
<b>DAD051 - Admissions</b>								
D10312	Redhead	1.00		52,011				
D10526	Jones, J	0.75				25,734		
D10205	Creighton	1.00				29,399		
D10207	Delgado	0.83				18,651		
D10563	Johnson, BJ	0.50				9,113		
DNWS00	Pool	0.09					3,000	
		4.17	\$0	\$52,011	\$0	\$82,897	\$3,000	\$137,908
<b>DRM051 - Recruiting &amp; Marketing</b>								
D10208	Ord	1.00			59,578			
D10219	Kessel	0.50			15,592			
D10518	Hand	0.30				10,102		
		1.80	\$0	\$0	\$75,170	\$10,102	\$0	\$85,272
<b>DST051 - Student Services</b>								
D30556	Erb	0.13				3,005		
D10326	Briggs	0.36		31,158				
		0.49	\$0	\$31,158	\$0	\$3,005	\$0	\$34,163
<b>DFB051 - Football</b>								
D10230	Ferris	1.00			51,200			
D10227	Lee, T	0.75			30,720			
D20211	Domser	0.75			23,040			
		2.50	\$0	\$0	\$104,960	\$0	\$0	\$104,960
<b>DMB051 - Men's Basketball</b>								
D10228	Keller	0.50			19,200			
D91COA	Pool	0.20			6,000			
		0.70	\$0	\$0	\$25,200	\$0	\$0	\$25,200
<b>DVB051 - Volleyball</b>								
D10233	Howells	0.48			18,944			
D91COA	Pool - student FY08	0.09					3,000	
		0.57	\$0	\$0	\$18,944	\$0	\$3,000	\$21,944



**The University of Montana--Western  
State Appropriated Positions - FY 2009**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
<b>DGF051 - Golf</b>								
D91COA	Crosser	0.00			2,000			2,000
		0.00	\$0	\$0	\$2,000	\$0	\$0	\$2,000
<b>DRD051 - Rodeo</b>								
D10116	Else	0.50			29,772			29,772
		0.50	\$0	\$0	\$29,772	\$0	\$0	\$29,772
<b>DWB051 - Women's Basketball</b>								
D10229	Engellant	0.50			21,744			
D91COA	Pool	0.20			6,000			
		0.70	\$0	\$0	\$27,744	\$0	\$0	\$27,744
<b>DEQ051 - Equestrian Team</b>								
D00901	Xanthopoulos	0.00			3,000			
D91COA	Pool	0.00			1,600			
		0.00	\$0	\$0	\$4,600	\$0	\$0	\$4,600
<b>DGA051 - General Athletics</b>								
D10233	Durham	0.36		23,542				
D10202	Yeager	0.25			9,820			
D10206	Feldt	0.25			10,635			
D91COA	Pool	0.09					3,006	
D00901	Stipends				3,500			
		0.95	\$0	\$23,542	\$23,955	\$0	\$3,006	\$50,503
<b>DPL051 - Career Services / Placement</b>								
D10530	Straugh, T	1.00				31,099		
		1.00	\$0	\$0	\$0	\$31,099	\$0	\$31,099
<b>DCO061 - Chancellor's Office</b>								
D10321	Storey	1.00		139,775				
D10218	Kessel	0.50				15,592		
		1.50	\$0	\$139,775	\$0	\$15,592	\$0	\$155,367
<b>DBO061 - Business Office</b>								
D10301	Briggs	0.64		55,392				
D10303	Dale / vacant	1.00			58,754			
D10505	Rose	1.00				31,939		
D10509	Wasser	1.00				23,800		
D10516	Forrester	1.00				38,103		
D10546	Seymour	1.00				50,566		
D10547	Walter	1.00				25,121		
D10548	Throckmorton	0.50				16,593		
D10564	Lyman	0.80				25,351		
D92000	Pool	0.25					8,000	
		8.19	\$0	\$55,392	\$58,754	\$211,473	\$8,000	\$333,619

**The University of Montana--Western  
State Appropriated Positions - FY 2009**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
<b>DIT061 - Information &amp; Telecommunications Systems</b>								
D10305	Efta	1.00		74,992				
D10306	Barnhart	0.62			39,884			
D10507	Brammer	0.70				30,205		
D10504	Baver	1.00				49,089		
D10545	Reints	1.00				40,412		
DNWS00	Pool	0.13					4,000	
		4.45	\$0	\$74,992	\$39,884	\$119,706	\$4,000	\$238,582
<b>DDV061 - Development</b>								
D10326	Pahut	0.89			42,909			
D10556	Allen	1.00				22,445		
DNWS00	Pool	0.08					2,400	
		1.97	\$0	\$0	\$42,909	\$22,445	\$2,400	\$67,754
<b>DIN061 - News &amp; Publications</b>								
D10206	Feldt	0.50			21,269			
DNWS00	Student Pool	0.08					2,500	
Contingency	Enrollment Reserve							
		0.58	\$0	\$0	\$21,269	\$0	\$2,500	\$23,769
<b>DOP071 - Operation and Maintenance of Plant</b>								
D10501	Schuler	1.00				40,112		
D10502	Reyes	1.00				21,358		
D10503	Barnes	1.00				46,587		
D10510	Borjas, D	1.00				26,519		
D10511	Campbell	0.80				39,179		
D10512	Chamberlain	1.00				43,636		
D10514	Harrington	0.75				20,148		
D10515	Hawk	1.00				23,372		
D10517	Hamilton	1.00				34,594		
D10520	Richardson	1.00				53,330		
D10534	McLaren	1.00				49,431		
D10536	Nelson	1.00				48,188		
D10537	Nichols	1.00				44,665		
D10538	Sands	0.80				37,523		
D92000	Overtime	0.00				8,840		
Contingency	Enrollment Reserve							
DNWS00	Pool	1.75					68,660	
		15.10	\$0	\$0	\$0	\$537,482	\$68,660	\$606,142
<b>Total</b>								
		<b>139.48</b>	<b>\$ 3,852,237</b>	<b>\$ 582,505</b>	<b>\$ 891,888</b>	<b>\$ 1,405,487</b>	<b>\$ 113,616</b>	<b>\$ 6,845,033</b>

**University of Montana - Western**  
**FY09 Operating Budgets**  
**Designated Accounts by Functional Unit**

			BUDGETED REVENUE			
<u>Index</u>	<u>Index Name</u>	<u>FY09 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>Business Office - 821000</b>						
DDECOM	E-Commerce Convenience Fee	\$1,514	1,500			1,500
DDESIC	Indirect Cost Recovery	195,578	60,400			60,400
DDESPD	Professional Development	5,176	-		3,000	3,000
DDESTF	Technology Fee	111,414	77,000			77,000
DDETER	Termination Pay	89,500			-	
DRSREV	Reserve Revolving Account	100,000			10,000	10,000
	<b>Subtotal 821000</b>	<b>\$503,182</b>	<b>\$138,900</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$151,900</b>
<b>Financial Aid - 821500</b>						
DDESWS	State Work Study	1,427	70,000			70,000
DDESMT	MTAP - Montana Tuition Assistance	0	70,000			70,000
DDESFA	Financial Aid Professional Developmnt	1,260	1,000			1,000
	<b>Subtotal 821500</b>	<b>\$2,688</b>	<b>\$141,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,000</b>
<b>Employee Wellness - 828000</b>						
DDESEW	Employee Wellness	\$3,555	\$73,725	\$0	\$0	\$73,725
<b>VC Academic Affairs - 831000</b>						
DDEINT	Business & HTR Internships	4,225	2,800			2,800
DDESAF	Art	1,421	8,000			8,000
DDESB1	Biology Lab Fee	5,832	14,000			14,000
DDESB2	Business/Technology Lab	8,529	3,800			3,800
DDESCD	Child Development Assoc.	1,190	1,500			1,500
DDESCH	Chemistry Lab Fees	1,030	4,000			4,000
DDESCM	Curious Minds	17,109	92,000	3,000		95,000
DDESDP	Drama Lab Fees	717	2,500			2,500
DDESED	Education	8,068	10,000			10,000
DDESEQ	Equine Studies Lab Fees	1,520	2,500			2,500
DDESES	Environmental Science Lab Fee	(1,438)	3,000			3,000
DDESFN	FA 101 Lab Fees (Humanities Lab)	596	1,700			1,700
DDESGO	Geology Lab Fees	5,454	7,800			7,800
DDESGU	Guide Fees	1,441	2,500			2,500
DDESHS	History & Political Science Labs	3,280	1,400			1,400
DDESIT	Industrial Technology Lab Fees	(278)	2,800			2,800
DDESMA	Math Course Fees	225	-			-
DDESOC	FIPSE Lab Fees	2,603	-			-
DDESOE	Outdoor Equip R&R	299	60			60
DDESPE	P.E. Class Fees	(451)	4,500			4,500
DDESPH	Physica Lab Fee	1,409	440			440
DDESPP	Play Productions	(466)	3,600			3,600
DDESSM	Athletic Training Lab Fees	1,611	1,400			1,400
DDESTH	Theater: Manage & Maintain	(161)	1,750		2,000	3,750
DDESTT	Student Teacher Fees	809	1,400			1,400
DDESTV	Tuition Vouchers	3,443	1,500			1,500
DDETST	Testing Fees	11,061	8,000			8,000
DDLNDN	Class Trips Pass-Through Memberships	-	-			-
	<b>Subtotal 831000</b>	<b>\$79,079</b>	<b>\$182,950</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$187,950</b>
<b>School of Outreach - 833000</b>						
DDESEX	Extension/Non-Credit Courses	95,051	199,500	500		200,000
DDESAG	Ed/Ag Conferences	0	Program Not Scheduled for FY2009			-
DDESOL	Distance Learning Fee	12,207	10,000			10,000
DDESOL	Distributed Online Learning	56,775	70,000			70,000
DDESEL	Elderhostel	9,798	880,000			880,000
DDETAR	Elderhostel - Targhee Programs NEW in FY09	-	300,000			300,000
DDESLP	G & C Leave Pool	135,752	35,000			35,000
	<b>Subtotal 833000</b>	<b>\$309,582</b>	<b>\$1,494,500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$1,495,000</b>
<b>Library - 835000</b>						
DDESIL	Interlibrary Loan	4,010	2,000			2,000
DDESCV	Compressed Video	11,564	1,200			1,200
DDESAV	AV/Media Lab	8,925	2,150			2,150
	<b>Subtotal 835000</b>	<b>\$24,499</b>	<b>\$5,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,350</b>

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY09 Ending Balance</u>	<u>Index</u>
		-	2,500		2,500			514	DDECOM
38,431	12,887	51,318	25,600		76,918	15,000		164,060	DDESIC
		-	5,000		5,000			3,176	DDESPD
25,100	8,120	33,220	56,300		89,520	60,000		38,894	DDESTF
		-			-	10,000		79,500	DDETER
		-			-	-		110,000	DRSREV
<b>\$63,531</b>	<b>\$21,007</b>	<b>\$84,538</b>	<b>\$89,400</b>	<b>\$0</b>	<b>\$173,938</b>	<b>\$85,000</b>		<b>\$396,144</b>	
70,000		70,000			70,000			1,427	DDESWs
		-	70,000		70,000			-	DDESMT
		-	2,000		2,000			260	DDESFA
<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$142,000</b>	<b>\$0</b>		<b>\$1,688</b>	
<b>\$13,734</b>	<b>\$6,935</b>	<b>\$20,669</b>	<b>\$54,703</b>		<b>\$75,372</b>			<b>\$1,908</b>	DDESEW
		-	3,000		3,000			4,025	DDEINT
300	30	330	8,150		8,480			941	DDESAF
		-	14,000		14,000			5,832	DDESBI
		-	4,400		4,400			7,929	DDESBU
		-	1,500		1,500			1,190	DDESCD
		-	4,000		4,000			1,030	DDESCH
56,290	23,450	79,740	26,700		106,440			5,669	DDESCM
300	30	330	2,150		2,480			737	DDESDP
		-	10,200		10,200			7,868	DDESED
		-	2,500		2,500			1,520	DDESEQ
		-	3,000		3,000			(1,438)	DDESES
		-	1,700		1,700			596	DDESFN
		-	7,800		7,800			5,454	DDESGO
		-	2,500		2,500			1,441	DDESGU
		-	1,400		1,400			3,280	DDESHS
500	100	600	1,900		2,500			22	DDESIT
		-	225		225			-	DDESMA
		-	2,603		2,603			0	DDESOC
		-	350		350			9	DDESOE
		-	4,000		4,000			49	DDESPE
		-	500		500			1,349	DDESPH
		-	3,100		3,100			34	DDESPF
		-	1,400		1,400			1,611	DDESSM
200	20	220	3,310		3,530			59	DDESTH
		-	1,400		1,400			809	DDESTT
		-	1,500		1,500			3,443	DDESTV
4,000	720	4,720	5,470		10,190			8,871	DDETST
		-	0		-			-	DDLNDN
<b>\$61,590</b>	<b>\$24,350</b>	<b>\$85,940</b>	<b>\$118,758</b>	<b>\$0</b>	<b>\$204,698</b>	<b>\$0</b>		<b>\$62,331</b>	
123,875	37,300	161,175	27,500		188,675	10,000		96,376	DDESEX
-	-	-	-		-			-	DDESAG
		-	19,600		19,600			2,607	DDESDL
60,880	19,131	80,011	31,000		111,011			15,764	DDESOL
130,283	38,477	168,760	701,100		869,860	10,000		9,938	DDESEL
-	-	-	300,000		300,000			-	DDETAR
	28,000	28,000	-		28,000			142,752	DDESLP
<b>\$315,038</b>	<b>\$122,908</b>	<b>\$437,946</b>	<b>\$1,079,200</b>	<b>\$0</b>	<b>\$1,517,146</b>	<b>\$20,000</b>		<b>\$267,436</b>	
		-	2,900		2,900			3,110	DDESIL
1,500	225	1,725	260		1,985			10,779	DDESCV
		-	2,100		2,100			8,975	DDESAV
<b>\$1,500</b>	<b>\$225</b>	<b>\$1,725</b>	<b>\$5,260</b>	<b>\$0</b>	<b>\$6,985</b>	<b>\$0</b>		<b>\$22,864</b>	

**University of Montana - Western**  
**FY09 Operating Budgets**  
**Designated Accounts by Functional Unit**

Index	Index Name	FY09 Beg Fund Balance	BUDGETED REVENUE				
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In	
<b>Student Services - 836000</b>							
DDESSN	Student Senate	36,435	113,300	(56,500)		56,800	
DDSAFE	Safe Ride	547	10,500			10,500	
DDESSA	Student Activities Board	(763)	400	20,000		20,400	
DDESAS	ASUMW Discretionary Account	18,050	1,500	(7,000)		(5,500)	
DCLUBS	ASUMW Clubs	17,209	15,000	33,000		48,000	
DDESCR	Campus Radio	30,586	46,000			46,000	
DDEREC	Recycling Fee	18,574	5,200			5,200	
DDESYB	Chinook	Closed in FY 2008					-
DDESWC	Wescolite	5,791	7,100			7,100	
DDESOR	Orientation - New Student	45,020	27,000			27,000	
DDESPL	Career Services / Placement	6,956	1,000			1,000	
DDESGR	Graduation Fees	9,684	6,000			6,000	
DDESTR	Transcript Fees	26,200	10,500			10,500	
DDETUT	Student Tutoring Program	2,535	20,000			20,000	
	<b>Subtotal 836000</b>	<b>\$216,825</b>	<b>\$263,500</b>	<b>(\$10,500)</b>	<b>\$0</b>	<b>\$253,000</b>	
<b>Residence Life - 837000</b>							
DDESRL	Residence Life Social Funds	3,130	5,700			5,700	
DDEIDR	Student ID Replacement Fee	1,494	800			800	
	<b>Subtotal 837000</b>	<b>\$4,624</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>	
<b>News And Publications - 851000</b>							
DDESSG	Sports Media Guide	\$6,412	\$2,500	\$0	\$0	\$2,500	
<b>Intercollegiate Athletics - 852000</b>							
DDESB	Football	402	56,000			56,000	
DDESB	Men's Basketball	97	24,400	11,000		35,400	
DDESVB	Volleyball	5,518	11,200	2,000		13,200	
DDESG	Golf	410	6,200			6,200	
DDEEQ	Equestrian Team	70	2,000			2,000	
DDESRD	Rodeo	(390)	9,400	3,500		12,900	
DDESWB	Women's Basketball	2,012	19,400	18,500		37,900	
DDESGA	General Athletics	219	-		5,000	5,000	
DDESAT	Athletic Training	Closed in FY 2008					-
DDESYR	Youth Recreation	7,826	56,000	(28,000)		28,000	
DDECON	Athletic Concessions	1,662	15,400			15,400	
	<b>Subtotal 852000</b>	<b>\$17,825</b>	<b>\$200,000</b>	<b>\$7,000</b>	<b>\$5,000</b>	<b>\$212,000</b>	
<b>Recharges - 861000</b>							
DDESM	Motor Pool Operations	654	80,000			80,000	
DDDEPN	Telephone System	93,818	33,000			33,000	
DDESYC	Youth Challenge Rebill	-	-			-	
DDESCS	Copy Services	14,278	88,000			88,000	
DDESOF	Campus Supply - Office	8,161	16,000			16,000	
DDESCB	Communications Billing / Postage	-	7,500			7,500	
DDESMN	Campus Supply - Maintenance	4,021	320,000			320,000	
DDESBO	Campus Stores - Billed Out	525	15,000			15,000	
	<b>Subtotal 861000</b>	<b>\$121,458</b>	<b>\$559,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,500</b>	
<b>Payroll Pools</b>							
8300HR	Payroll Accruals	-					
8360HR	F&A Sponsored Programs Payroll Pool	(39,800)					
8380HR	General Designated Payroll Pool	(2,148)					
8310HR	Fees Payroll Pool	(2,903)					
8350HR	S&S (Sales & Service) Payroll Pool	(2,188)					
8330HR	Continuing Education Payroll Pool	(27,795)					
8340HR	Associated Students Payroll Pool	(260)					
8320HR	Athletic Payroll Pool	(642)					
8370HR	Campus S&S Payroll Pool	(14,086)					
	Various Accounts						
	<b>Subtotal Payroll Pools</b>	<b>(\$89,822)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL DESIGNATED</b>		<b>\$1,199,906</b>	<b>\$3,068,425</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$3,088,425</b>	

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY09 Ending Balance</u>	<u>Index</u>
28,021	9,659	37,680	39,500		77,180			16,055	DDESSN
7,000	210	7,210	3,000		10,210			837	DDSAFE
		-	19,200		19,200			437	DDESSA
		-	4,500		4,500			8,050	DDESAS
		-	48,000		48,000			17,209	DCLUBS
20,374	4,035	24,409	27,600		52,009	2,400		22,177	DDESCR
5,000	700	5,700	5,400		11,100			12,674	DDEREC
		-	-		-			0	DDESYB
2,400	240	2,640	4,600		7,240			5,651	DDESWC
17,600	3,867	21,467	29,200		50,667			21,353	DDESOR
		-	2,500		2,500			5,456	DDESPL
400	40	440	8,200		8,640			7,044	DDESGR
8,111	3,594	11,705	3,400		15,105			21,595	DDESTR
14,649	3,076	17,725	1,275		19,000			3,535	DDETUT
<b>\$103,556</b>	<b>\$25,421</b>	<b>\$128,976</b>	<b>\$196,376</b>	<b>\$0</b>	<b>\$325,351</b>	<b>\$2,400</b>		<b>\$142,074</b>	
-	-	-	5,600		5,600			3,230	DDESRL
		-	700		700			1,594	DDEIDR
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,300</b>	<b>\$0</b>	<b>\$6,300</b>	<b>\$0</b>		<b>\$4,824</b>	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>		<b>\$5,000</b>			<b>\$3,912</b>	DDESSG
		-	56,000		56,000			402	DDESFB
		-	34,250		34,250			1,247	DDESMB
		-	14,850		14,850			3,868	DDESVB
		-	6,200		6,200			410	DDESGL
		-	2,000		2,000			70	DDEEQT
		-	12,900		12,900			(390)	DDES RD
		-	35,000		35,000			4,912	DDESWB
-	-	-	5,000		5,000			219	DDESGA
-	-	-	-		-			-	DDESAT
-	-	-	28,800		28,800			7,026	DDESYR
6,138	1,466	7,604	7,990		15,594			1,468	DDECON
<b>\$6,138</b>	<b>\$1,466</b>	<b>\$7,604</b>	<b>\$202,990</b>	<b>\$0</b>	<b>\$210,594</b>	<b>\$0</b>		<b>\$19,231</b>	
-	-	-	58,300		58,300	20,000		2,354	DDESMP
34,518	13,447	47,965	29,150		77,115			49,703	DDDEPN
	50	50	(50)		-			-	DDESYC
36,190	16,266	52,456	53,700		106,156			(3,878)	DDESCS
2,000	280	2,280	18,230		20,510			3,651	DDESOF
		-	7,500		7,500			-	DDESCB
10,995	3,705	14,700	298,300		313,000			11,021	DDESMN
		-	15,000		15,000			525	DDESBO
<b>\$83,703</b>	<b>\$33,748</b>	<b>\$117,451</b>	<b>\$480,130</b>	<b>\$0</b>	<b>\$597,581</b>	<b>\$20,000</b>		<b>\$63,377</b>	
									8300HR
									8360HR
									8380HR
									8310HR
									8350HR
									8330HR
									8340HR
									8320HR
									8370HR
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>88,756</b>	<b>(1,066)</b>	
<b>\$718,789</b>	<b>\$236,060</b>	<b>\$964,849</b>	<b>\$2,310,116</b>	<b>\$0</b>	<b>\$3,264,965</b>	<b>\$127,400</b>	<b>\$88,756</b>	<b>\$984,722</b>	



The University of Montana - Western  
FY09 Operating Budgets  
Auxiliary Budgets by Functional Unit

		BUDGETED REVENUE				
Index	Index Name	FY 2009 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<b>Auxiliary Services - 823000</b>						
DAUXRP	Rental Properties	10,932	21,600			21,600
DAUXCH	Auxiliaries & Youth Challenge Admin	72,671	50,000	(3,750)		46,250
DAUXPS	Pledged Auxiliary STIP	34,491	30,000			30,000
DAUPOP	Pepsi Sponsorship	-	10,000			10,000
	<b>Subtotal 823000</b>	<b>\$118,094</b>	<b>\$111,600</b>	<b>(\$3,750)</b>	<b>\$0</b>	<b>107,850</b>
<b>Food Services - 823500</b>						
DAUXFS	Dining Services	90,588	1,497,000			1,497,000
DAUFSG	Dining Gratuities Clearing	3,385	8,000			8,000
DAUXBB	Bark-N-Bite Convenience Store	1,342	140,000			140,000
	<b>Subtotal 823500</b>	<b>\$95,315</b>	<b>\$1,645,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,645,000</b>
<b>Bookstore - 824000</b>						
DAUXBS	Bookstore	\$196,815	\$745,000	\$0	\$0	\$745,000
<b>Conference &amp; Events Services - 824500</b>						
DAUXCE	Conf & Event Services	\$44,687	\$77,000	\$0	\$0	\$77,000
<b>Parking - 827000</b>						
DAUXTC	Traffic Control	\$34,119	\$36,250	\$3,750	\$0	\$40,000
<b>Student Union - 827500</b>						
DAUXSU	SUB Building	32,970	89,000			89,000
DAUACT	Student Activities	24,412	9,600			9,600
	<b>Subtotal 827500</b>	<b>\$57,382</b>	<b>\$98,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,600</b>
<b>School of Outreach - 833000</b>						
DAUXBC	Birch Creek Center	937	107,000	(340)	10,000	116,660
DAUBCG	Birch Creek Gratuities	(340)		340		340
	<b>Subtotal 833000</b>	<b>\$597</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$117,000</b>
<b>Student Health Services - 836000</b>						
DAUXHS	Student Health	55,893	64,000			64,000
DAUXWL	Student Wellness	25,646	23,000			23,000
	<b>Subtotal 836000</b>	<b>\$81,538</b>	<b>\$87,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,000</b>
<b>Residence Life - 837000</b>						
DAUXRH	Residence Halls	159,126	1,014,000			1,014,000
DAUXFH	Family Housing	44,111	64,000			64,000
DAUXVN	Vending	33,761	21,000			21,000
DAUXSH	South Campus Housing	13,035	34,500			34,500
	<b>Subtotal 837000</b>	<b>\$250,032</b>	<b>\$1,133,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,133,500</b>
<b>PE Building Operations - 854000</b>						
DAUXPE	PE Complex	1,811	32,000		185,000	217,000
DAUXPL	Pool	625				-
	<b>Subtotal 854000</b>	<b>\$2,436</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$185,000</b>	<b>\$217,000</b>
<b>Payroll Pools</b>						
8400HR	Oth Aux Pledged Payroll Pool	(27,511)				
8420HR	Dining/Food Srvc Payroll Pool	(31,519)				
8430HR	Bookstore Payroll Pool	(7,910)				
8440HR	Parking Payroll Pool	(344)				
8450HR	Student Union Payroll Pool	(69)				
8470HR	Health Services Payroll Pool	(4,434)				
8410HR	Stu Housing Payroll Pool	(47,416)				
	Various Accounts					
	<b>Subtotal - Payroll Pools</b>	<b>(\$119,202)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL AUXILIARY</b>		<b>\$761,814</b>	<b>\$4,072,950</b>	<b>\$0</b>	<b>\$195,000</b>	<b>\$4,267,950</b>

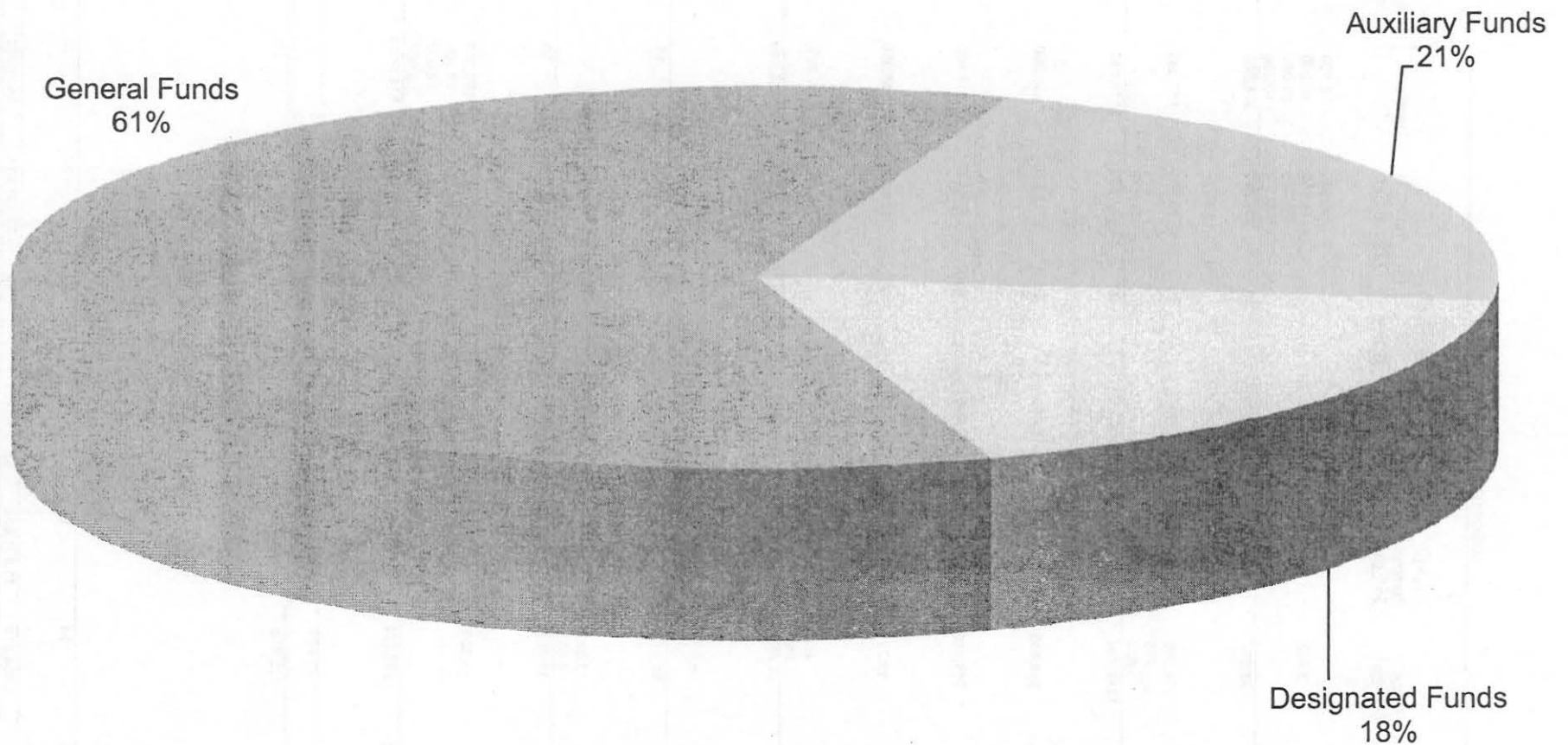
**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY 2009 Ending Fund Balance</u>	<u>Index</u>
12,638	3,602	- 16,240 -	18,525 (1,800) 5,000		18,525 14,440 5,000	2,500 40,500 25,000 10,000		11,507 63,981 34,491 -	DAUXRP DAUXCH DAUXPS DAUPOP
<b>\$12,638</b>	<b>\$3,602</b>	<b>\$16,240</b>	<b>\$21,725</b>	<b>\$0</b>	<b>\$37,965</b>	<b>\$78,000</b>		<b>\$109,979</b>	
522,444 7,230 34,065	234,056 768 13,620	756,500 7,998 47,685	622,500 n/a 92,150		1,379,000 7,998 139,835	117,883 - -		90,705 3,387 1,507	DAUXFS DAUFSG DAUXBB
<b>\$563,739</b>	<b>\$248,444</b>	<b>\$812,183</b>	<b>\$714,650</b>	<b>\$0</b>	<b>\$1,526,833</b>	<b>\$117,883</b>		<b>\$96,599</b>	
<b>\$77,235</b>	<b>\$19,680</b>	<b>\$96,915</b>	<b>\$648,085</b>	<b>\$0</b>	<b>\$745,000</b>	<b>\$5,000</b>		<b>\$191,815</b>	DAUXBS
<b>\$51,370</b>	<b>\$19,110</b>	<b>\$70,480</b>	<b>\$9,450</b>	<b>\$0</b>	<b>\$79,930</b>	<b>\$3,000</b>		<b>\$38,757</b>	DAUXCE
<b>\$9,775</b>	<b>\$3,770</b>	<b>\$13,545</b>	<b>\$16,150</b>	<b>\$0</b>	<b>\$29,695</b>	<b>\$5,000</b>		<b>\$39,424</b>	DAUXTC
5,000 4,760	400 2,062	5,400 6,822	60,100 2,040		65,500 8,862	30,000		26,470 25,150	DAUXSU DAUACT
<b>\$9,760</b>	<b>\$2,462</b>	<b>\$12,222</b>	<b>\$62,140</b>	<b>\$0</b>	<b>\$74,362</b>	<b>\$30,000</b>		<b>\$61,620</b>	
47,600 -	8,092 -	55,692 -	59,900 n/a		115,592 -			2,005 0	DAUXBC DAUBCG
<b>\$47,600</b>	<b>\$8,092</b>	<b>\$55,692</b>	<b>\$59,900</b>	<b>\$0</b>	<b>\$115,592</b>	<b>\$0</b>		<b>\$2,005</b>	
20,750 11,173	7,802 3,657	28,552 14,830	19,150 12,210		47,702 27,040	- -		72,191 21,606	DAUXHS DAUXWL
<b>\$31,923</b>	<b>\$11,459</b>	<b>\$43,382</b>	<b>\$31,360</b>	<b>\$0</b>	<b>\$74,742</b>	<b>\$0</b>		<b>\$93,796</b>	
261,880	96,320	358,200 - - -	415,000 28,800 1,715 25,500		773,200 28,800 1,715 25,500	102,000 39,000 12,000 9,000		297,926 40,311 41,046 13,035	DAUXRH DAUXFH DAUXVN DAUXSH
<b>\$261,880</b>	<b>\$96,320</b>	<b>\$358,200</b>	<b>\$471,015</b>	<b>\$0</b>	<b>\$829,215</b>	<b>\$162,000</b>		<b>\$392,317</b>	
87,100	25,080	112,180	105,500		217,680 -	- -		1,131 625	DAUXPE DAUXPL
<b>\$87,100</b>	<b>\$25,080</b>	<b>\$112,180</b>	<b>\$105,500</b>	<b>\$0</b>	<b>\$217,680</b>	<b>\$0</b>		<b>\$1,756</b>	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	117,557 <b>\$117,557</b>	<b>(\$1,645)</b>	8400HR 8420HR 8430HR 8440HR 8450HR 8470HR 8410HR
<b>\$1,163,020</b>	<b>\$438,019</b>	<b>\$1,591,039</b>	<b>\$2,139,975</b>	<b>\$0</b>	<b>\$3,731,014</b>	<b>\$400,883</b>	<b>\$117,557</b>	<b>\$1,015,424</b>	



# The University of Montana - Western

## FY09 Current Unrestricted Operating Budget by Fund Type

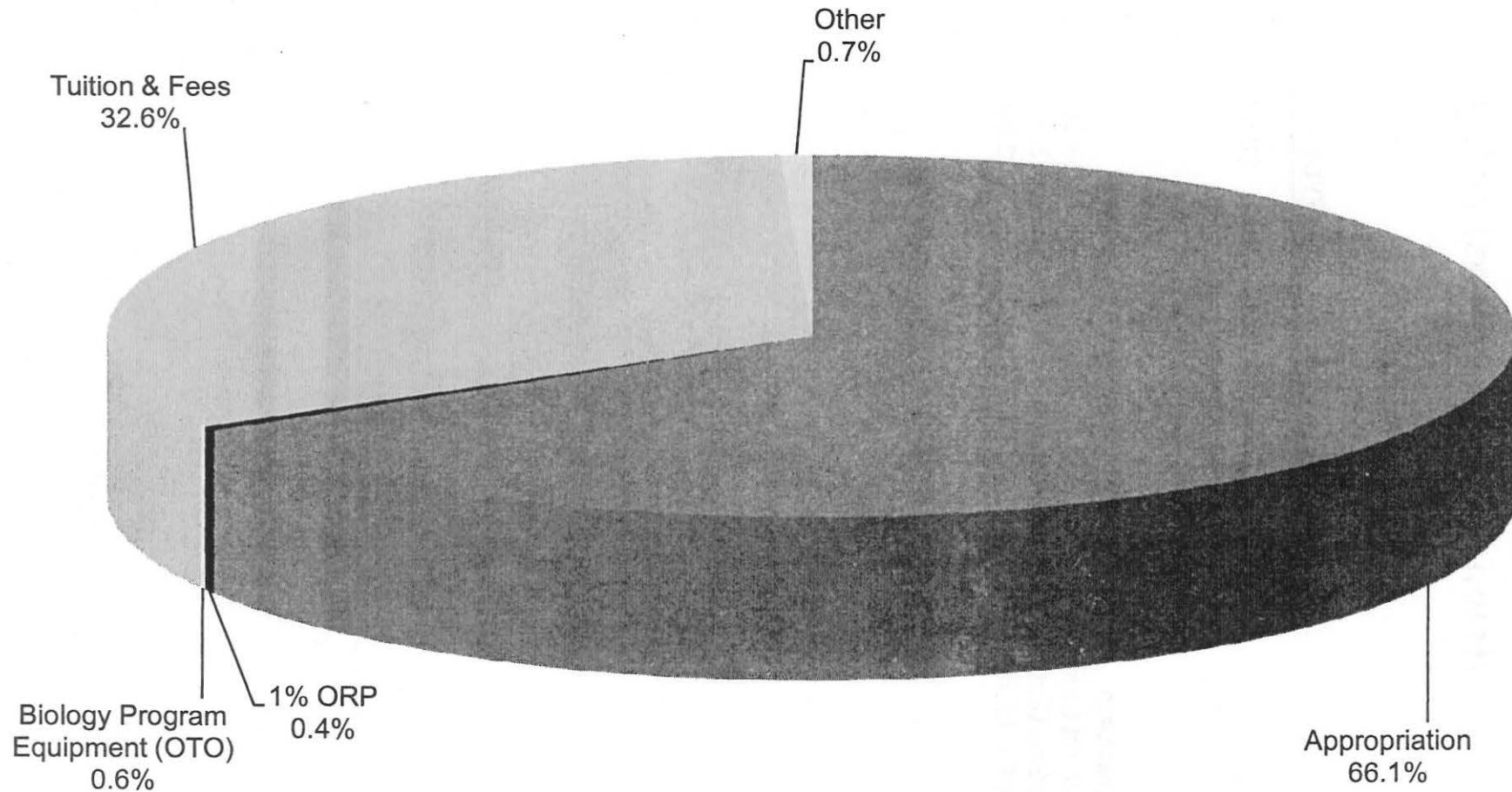


**The University of Montana  
Helena College of Technology  
Tuition Rates**

	<u>FY08</u>	<u>FY09</u>
<b>Registration</b>	60.00	60.00
<b>Tuition</b>		
<b>Undergraduate</b>		
Resident Students	2,358.00	2,358.00
Western Undergraduate Exchange	3,535.20	3,535.20
Non-Resident Students	7,222.80	7,272.00

# The University of Montana - Helena COT

## FY09 Budgeted General Funds - Sources



# The University of Montana-Helena College of Technology

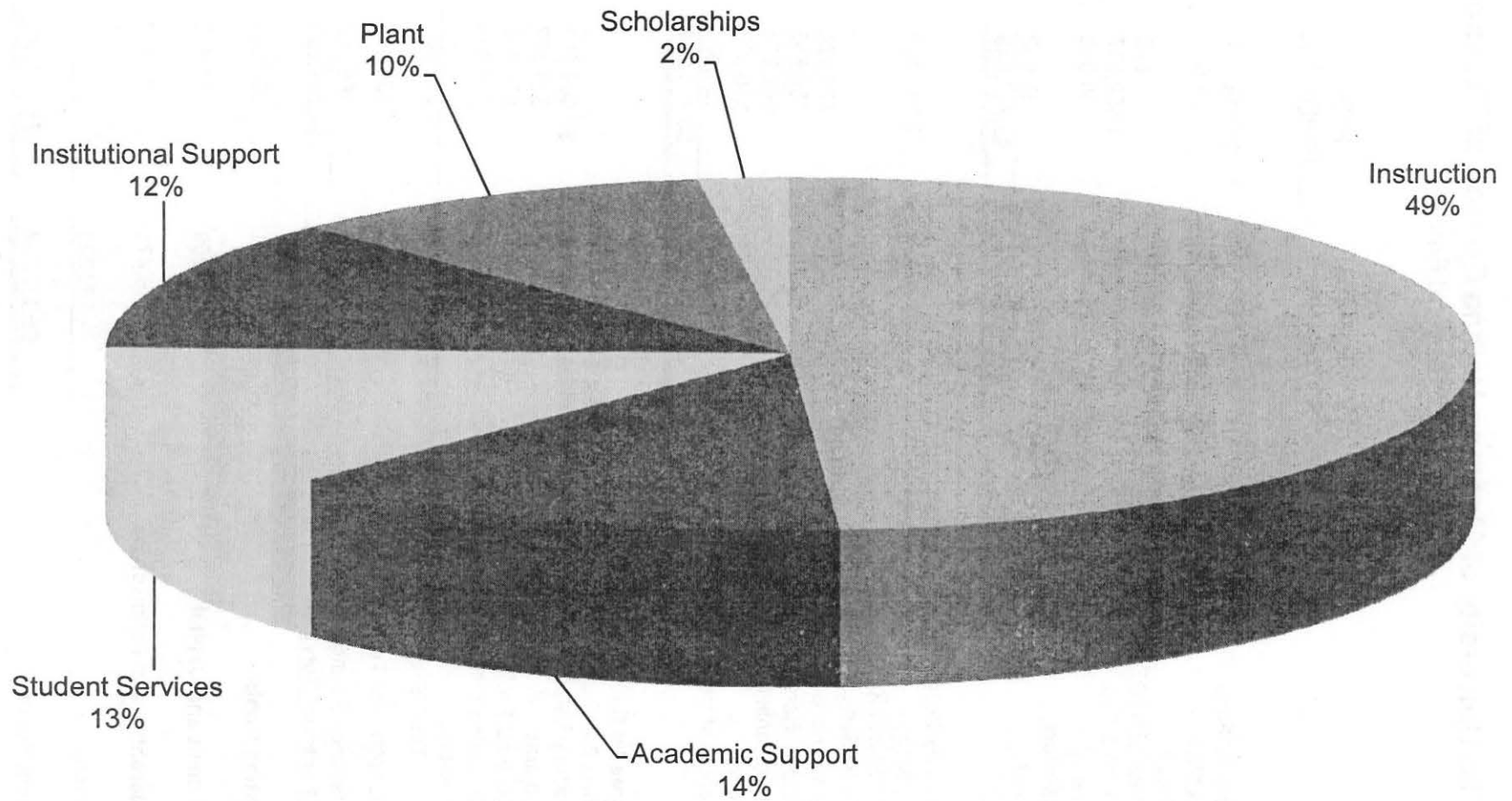
## Summary of General Funds

	FY08 Actual	FY09 Budgeted	Increase/ (Decrease)
<b>Funding</b>			
General Fund	\$3,548,527	\$3,776,721	\$228,194
1% ORP	12,872	21,618	8,746
Millage	-	-	-
Equipment (OTO)	58,670	11,870	(46,800)
Tuition & Fees	1,961,214	1,859,337	(101,877)
Interest	66,474	30,000	(36,474)
Transfers	-	-	-
Other	33,920	12,002	(21,918)
	<u>\$5,681,677</u>	<u>\$5,711,548</u>	<u>\$29,871</u>
<b>Expenditures by Program</b>			
Instruction	2,677,756	2,789,150	111,394
Organized Research	-	-	-
Public Service	-	-	-
Academic Support	591,471	770,474	179,003
Student Services	758,819	754,853	(3,966)
Institutional Support	878,370	692,273	(186,097)
Plant	599,883	580,327	(19,556)
Scholarships	116,446	124,471	8,025
	<u>\$5,622,745</u>	<u>\$5,711,548</u>	<u>\$88,803</u>
<b>Expenditures by Category</b>			
<b>Personal Services</b>			
Faculty Salaries	\$1,679,389	\$2,004,953	\$325,564
Contract Administrative Salaries	382,839	323,322	(59,517)
Contract Professional Salaries	308,983	417,070	108,087
Classified Salaries	645,087	732,036	86,949
Part-time	50,644	-	(50,644)
Total Salaries	<u>3,066,942</u>	<u>3,477,381</u>	<u>410,439</u>
Benefits and Termination Costs	1,023,140	1,109,044	85,904
Vacancy Savings	-	(68,462)	(68,462)
<b>Total Personal Services</b>	<u>\$4,090,082</u>	<u>\$4,517,963</u>	<u>\$427,881</u>
<b>Operating Costs</b>	1,104,711	1,057,244	(47,467)
<b>Equipment and Capital</b>	121,259	11,870	(109,389)
<b>Scholarships and Fellowships</b>	116,471	124,471	8,000
<b>Transfers</b>	<u>190,221</u>	<u>-</u>	<u>(190,221)</u>
<b>Total Expenditures</b>	<u>\$5,622,744</u>	<u>\$5,711,548</u>	<u>\$88,804</u>

# The University of Montana - Helena COT

## General Funds

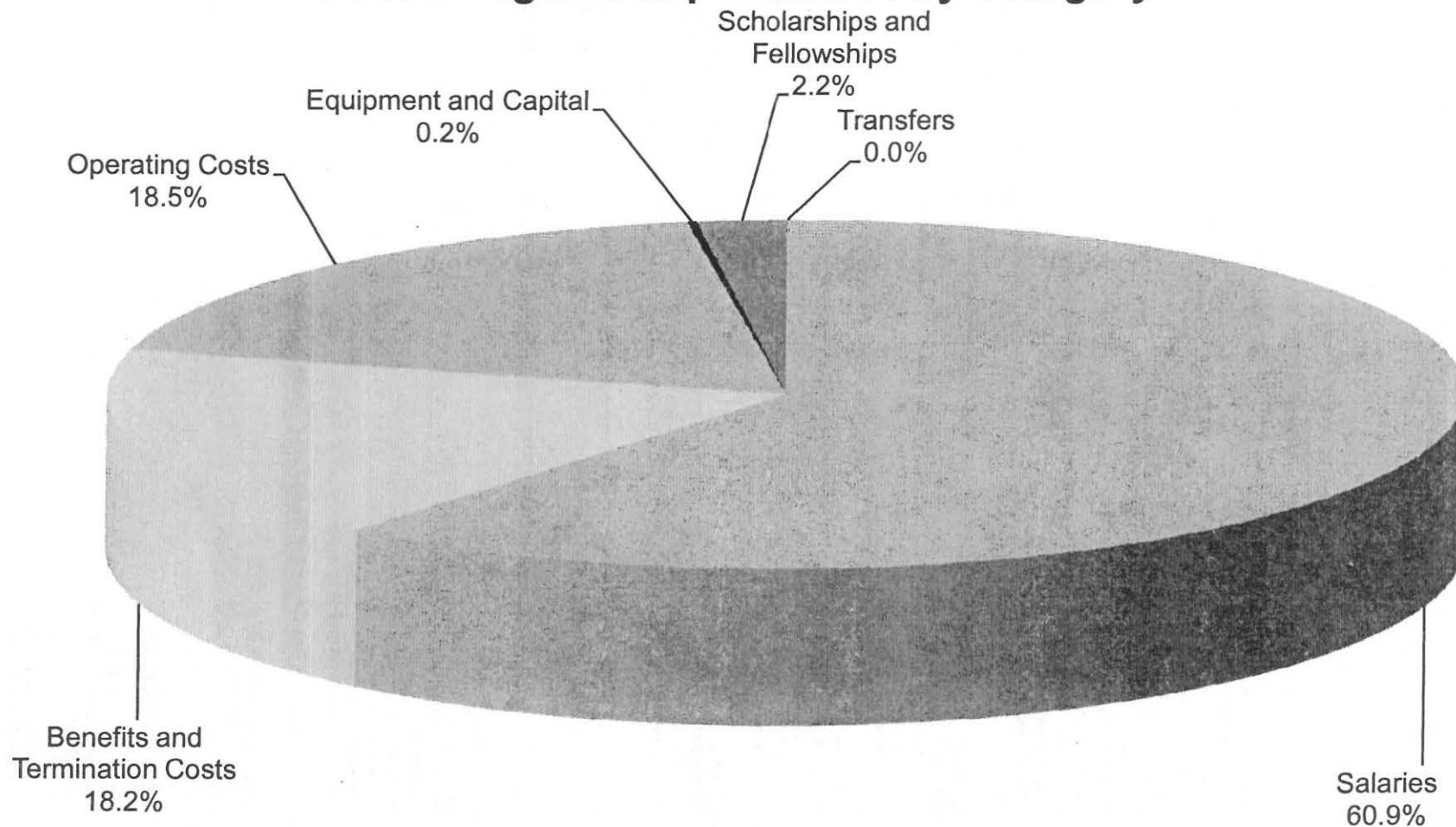
### FY09 Budgeted Expenditures by Program



# The University of Montana - Helena COT

## General Funds

### FY09 Budgeted Expenditures by Category



**The University of Montana-Helena College of Technology**  
**FY09 State Appropriated Operating Budget**

Index	Index - Description	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INSTRUCTION</b>									
H03010	Accounting Business Program	2.50	114,263						
H03020	Computer Tech	2.00	79,471						
H03030	Office Technology	2.00	86,438						
H04010	Electronics Technology	2.00	82,264						
H05010	Automotive (Dave J.)	1.00	47,816						
H05020	Aviation	2.00	75,128						
H05030	Diesel/Auto - New Hire	1.00	39,581						
H05040	DIESEL 05/06	1.00	51,640						
H05050	Auto/Diesel - Schlauch	1.00	55,376						
H06010	Construction Tech.	3.00	112,806						
H06020	Machine Tool	1.50	63,423						
H06030	Welding Technology	3.00	91,774						
H07010	Nursing Programs	5.00	229,297						
H08010	General Education	8.00	359,997						
H08510	Fire and Rescue	1.00	38,290						
H08040	Department Chairs/Retirement		6,400						
H09301	OTO Equipment								
Multiple	Summer/Adjunct		432,081						
H03000	Enrollment Reserve		38,908						
H03002	Retirement Allowance								
<b>Total Instruction</b>		<b>36.00</b>	<b>\$2,004,953</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>
<b>ACADEMIC SUPPORT</b>									
H01040	Academic Aff- Assoc Dean			1.00	74,478	2.00	97,626	4.00	106,487
H01041	Enrollment Reserve				1,475		4,652		4,073
H01044	Faculty Support Center								
H01045	Program Assessment Committee								
H01070	Library					0.83	42,375	0.92	22,111
H01080	IT Operating					1.00	46,995	2.00	77,117
H01081	Presentation Technology								
H08110	Professional Development								
H01380	Copy and Print								
<b>Total Academic Support</b>		<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$75,953</b>	<b>3.83</b>	<b>\$191,648</b>	<b>6.92</b>	<b>\$209,788</b>
<b>STUDENT SERVICES</b>									
H40010	Financial Aid Office					1.00	47,997	2.00	57,559
H30025	Comm Ed CUF Support					0.60	9,636		
H01030	Student Services			1.00	56,485			1.00	20,478
H01031	Enrollment Reserve				1,118		4,190		3,967
H01032	Marketing								
H01033	Retention & Advising					3.00	122,104	2.33	57,868
H01036	Admiss & New Student Serv					1.00	41,495	2.00	52,989
H01037	Learning Center								
H01060	Recruitment								
<b>Total Student Services</b>		<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$57,603</b>	<b>5.60</b>	<b>\$225,422</b>	<b>7.33</b>	<b>\$192,861</b>
<b>INSTITUTIONAL SUPPORT</b>									
H01010	Administration			1.00	117,078			1.35	43,315
H01011	Enrollment Reserve				3,684				3,504
H01015	Staff Senate								
H01016	Faculty Senate								
H01020	Business Office			1.00	69,004			4.00	133,660
H01025	Centralized Cost Pool								
H01026	Quality of Work Life Committee								
H01027	Open House								
<b>Total Institutional Support</b>		<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$189,766</b>	<b>0.00</b>	<b>\$0</b>	<b>5.35</b>	<b>\$180,479</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>									
H02010	Plant & Maintenance							5.50	146,017
H02011	Enrollment Reserve								2,891
<b>Total Operation and Maintenance of Plant</b>		<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.50</b>	<b>\$148,908</b>
<b>SCHOLARSHIPS AND FEE WAIVERS</b>									
H00020	4 Cr. Dual Cr. Fee Waiver								
H00021	6 Cr. Dual Cr. Fee Waiver								
H00022	Dependent Partial Fee Waiver								
H00023	Custodial Fee Waiver								
H00024	PAL Fee Waiver/Scholarship								
H00030	Waiver of Mandatory Fees								
H00031	7 Cr. Dual Cr. Fee Waiver								
H00033	On-line Course Fee Waiver								
H00035	CTI Tuition Fee Waiver								
H00130	Native American Waivers								



T/PT/Subs FTE	Amount	Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip & Leases	Dept FTE	FY09 Total Amount	Index
		41,318		155,581	3,650		2.50	159,231	H03010
		29,083		108,554	900		2.00	109,454	H03020
		28,733		115,171	2,130		2.00	117,301	H03030
		28,927		111,191	675		2.00	111,866	H04010
		15,241		63,057	5,498		1.00	68,555	H05010
		28,315		103,443	6,955		2.00	110,398	H05020
		14,514		54,095	6,332		1.00	60,427	H05030
		15,860		67,500	11,171		1.00	78,671	H05040
		16,463		71,839	3,844		1.00	75,683	H05050
		40,356		153,162	10,163		3.00	163,325	H06010
		25,580		89,003	17,400		1.50	106,403	H06020
		35,399		127,173	28,970		3.00	156,143	H06030
		78,124		307,421	18,399		5.00	325,820	H07010
		121,929		481,926	21,146		8.00	503,072	H08010
		13,702		51,992	32,177		1.00	84,169	H08510
		800		7,200			-	7,200	H08040
				-		11,870	-	11,870	H09301
10.46		11,885		443,966			10.46	443,966	Multiple
			(38,908)	-	64,786		-	64,786	H03000
		30,810		30,810			-	30,810	H03002
10.46	\$0	\$577,039	(\$38,908)	\$2,543,084	\$234,196	\$11,870	46.46	\$2,789,150	
		99,326		377,917	17,440		7.00	395,357	H01040
			(10,200)	-	16,986		-	16,986	H01041
				-	2,100		-	2,100	H01044
				-	2,300		-	2,300	H01045
		25,735		90,221	34,675		1.75	124,896	H01070
		42,876		166,988	10,034		3.00	177,022	H01080
				-	-		-	-	H01081
				-	20,000		-	20,000	H08110
				-	31,812		-	31,812	H01380
0.00	\$0	\$167,937	(\$10,200)	\$635,126	\$135,347	\$0	11.75	\$770,473	
		40,003		145,559	975		3.00	146,534	H40010
		3,474		13,110	-		0.60	13,110	H30025
		28,210		105,173	8,100		2.00	113,273	H01030
			(9,275)	-	15,447		-	15,447	H01031
				-	38,960		-	38,960	H01032
		63,401		243,373	8,404		5.33	251,777	H01033
		38,140		132,624	2,480		3.00	135,104	H01036
				-	22,850		-	22,850	H01037
				-	17,799		-	17,799	H01060
0.00	\$0	\$173,228	(\$9,275)	\$639,839	\$115,015	\$0	13.93	\$754,854	
		48,569		208,962	17,125		2.35	226,087	H01010
			(7,188)	-	11,970		-	11,970	H01011
				-	2,300		-	2,300	H01015
				-	800		-	800	H01016
		69,165		271,829	9,352		5.00	281,181	H01020
		-		-	168,000		-	168,000	H01025
		-		-	1,935		-	1,935	H01026
		-		-	-		-	-	H01027
0.00	\$0	\$117,734	(\$7,188)	\$480,791	\$211,482	\$0	7.35	\$692,273	
0.40		73,106		219,123	356,393		5.90	575,516	H02010
			(2,891)	-	4,811		-	4,811	H02011
0.40	\$0	\$73,106	(\$2,891)	\$219,123	\$361,204	\$0	5.90	\$580,327	
				-	17,488			17,488	H00020
				-	3,896			3,896	H00021
		5,029		5,029				5,029	H00022
				-	-			-	H00023
				-	16,704			16,704	H00024
				-	-			-	H00030
				-	3,834			3,834	H00031
				-	3,037			3,037	H00033
				-	11,601			11,601	H00035
				-	24,496			24,496	H00130



**The University of Montana-Helena College of Technology**  
**FY09 State Appropriated Operating Budget**

Index	Index - Description	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
H00140	Veteran's Waivers								
H00150	Faculty/Staff Waivers								
H00160	Senior Citizen's Waivers								
H00170	High School Honors								
H00180	Dean's								
H00190	3 Cr. Dual Cr. Fee Waiver								
<b>Total Scholarships and Fee Waivers</b>		<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>
<b>TOTAL</b>		<b>36.00</b>	<b>\$2,004,953</b>	<b>4.00</b>	<b>\$323,322</b>	<b>9.43</b>	<b>\$417,070</b>	<b>25.10</b>	<b>\$732,036</b>

T/PT/Subs FTE	Amount	Employee Benefits	Vacancy Savings	Total Personal Services	Total Operations	Total Equip & Leases	Dept FTE	FY09 Total Amount	Index
		3,958		-	4,070			4,070	H00140
				3,958				3,958	H00150
				-	2,751			2,751	H00160
				-	-			-	H00170
				-	4,903			4,903	H00180
				-	22,704			22,704	H00190
0.00	\$0	\$8,987	\$0	\$8,987	\$115,484	\$0	0.00	\$124,471	
10.86	\$0	\$1,118,031	(\$68,462)	\$4,526,950	\$1,172,728	\$11,870	85.39	\$5,711,548	

The University of Montana  
Helena College of Technology  
FY09 State Appropriated Positions

Index	Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Vacancy Savings	Total
<b>H03010 - Accounting Business Program</b>										
	H13012	Yahvah, Barbara J.	1.00	53,206						
	H13013	Sonnenberg, George	1.00	40,634						
	H13013	Vacant	0.50	20,423						
			2.50	\$114,263	\$0	\$0	\$0	\$0	\$0	\$114,263
<b>H03020 - Computer Tech</b>										
	H13027	Goudy, James	1.00	40,926						
	H13022	Steinwand, Bryon T.	1.00	38,545						
			2.00	\$79,471	\$0	\$0	\$0	\$0	\$0	\$79,471
<b>H03030 - Office Technology</b>										
	H13033	Schneider, Joan C.	1.00	46,285						
	H13031	Tyhurst, Patricia Ly	1.00	40,153						
	H13024	Brockbank, Kevin	-	0						
			2.00	\$86,438	\$0	\$0	\$0	\$0	\$0	\$86,438
<b>H04010 - Electronics Technology</b>										
	H14011	Vacant	-	0						
	H14012	Yaw, Robert A.	1.00	42,590						
	H14013	Coon, Emmett B.	1.00	39,674						
			2.00	\$82,264	\$0	\$0	\$0	\$0	\$0	\$82,264
<b>H05010 - Automotive</b>										
	H15012	Jones, David S.	1.00	47,816						
			1.00	\$47,816	\$0	\$0	\$0	\$0	\$0	\$47,816
<b>H05020 - Aviation</b>										
	H15021	Kruger, Karl	1.00	35,648						
	H15023	Vetter, Brent E.	1.00	39,480						
			2.00	\$75,128	\$0	\$0	\$0	\$0	\$0	\$75,128
<b>H05030 - Diesel/Auto</b>										
	H15031	Vanek, David	1.00	39,581						
			1.00	\$39,581	\$0	\$0	\$0	\$0	\$0	\$39,581
<b>H05040 - Diesel</b>										
	H15041	Rinehart, Ralph M.	1.00	51,640						
			1.00	\$51,640	\$0	\$0	\$0	\$0	\$0	51,640
<b>H05050 - Auto/Diesel</b>										
	H15051	Schlauch, Steven A.	1.00	55,376						
			1.00	\$55,376	\$0	\$0	\$0	\$0	\$0	\$55,376
<b>H06010 - Construction Tech.</b>										
	H16011	Plagerman, Ron	1.00	35,648						
	H16012	Kelly, Harold D.	1.00	40,104						
	H16013	Cearin, Gary M.	1.00	37,054						
			3.00	\$112,806	\$0	\$0	\$0	\$0	\$0	\$112,806
<b>H06020 - Machine Tool</b>										
	H16027	Instructor	0.50	19,897						
	H16021	Warner, Arthur	1.00	43,526						
			1.50	\$63,423	\$0	\$0	\$0	\$0	\$0	\$63,423
<b>H06030 - Welding Technology</b>										
	H16031	Osborne, Sam	1.00	35,468						
	H1603x	Vacant	1.00	19,556						
	H16032	Harris, Timothy P.	1.00	36,750						
			3.00	\$91,774	\$0	\$0	\$0	\$0	\$0	\$91,774

The University of Montana  
Helena College of Technology  
FY09 State Appropriated Positions

Index	Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Vacancy Savings	Total
<b>H07010 - Nursing Programs</b>										
	H17012	Marchand-Smith, Sheryl	1.00	40,634						
	H17011	Williams, Karmen R.	1.00	41,345						
	H17013	Pescosolido, Candace	1.00	42,085						
	H17016	Sacry, Sandy	1.00	65,652						
	H17014	Smith, Carol	1.00	39,581						
			5.00	\$229,297	\$0	\$0	\$0	\$0	\$0	\$229,297
<b>H08010 - General Education</b>										
	H18011	Cronin, Gary M.	1.00	46,652						
	H18012	Shchuchinov, Viktor	1.00	49,167						
	H18013	Munn, Nathan	1.00	41,161						
	H18014	Shropshire, Robin Gr	1.00	41,774						
	H18015	Cameron, Audrey	1.00	48,231						
	H18016	Fillater, Tamatha	1.00	40,583						
	H18017	Arrington, Elaine B.	1.00	47,275						
	H18018	Holt, Michelle	1.00	45,154						
			8.00	\$359,997	\$0	\$0	\$0	\$0	\$0	\$359,997
<b>H08510 - Fire and Rescue</b>										
	H18511	Kneebone, David W.	1.00	38,290						
			1.00	\$38,290	\$0	\$0	\$0	\$0	\$0	\$38,290
<b>Multi - Summer/Adjunct Pool</b>										
			10.46	432,081						
			10.46	\$432,081	\$0	\$0	\$0	\$0	\$0	\$432,081
<b>H08040 - Department Chairs/Retirement Pool</b>										
			-	6,400						
			-	\$6,400	\$0	\$0	\$0	\$0	\$0	\$6,400
<b>H03000 - Instruction Enrollment Reserve</b>										
				38,908					(38,908)	\$0
<b>Total Instruction</b>			<b>46.46</b>	<b>\$2,004,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,908)</b>	<b>\$1,966,045</b>
<b>H01040 - Academic Aff- Assoc Dean</b>										
	H61011	Foster, Brandi	1.00		74,478					
	H41047	Ireland, Heather	1.00				23,316			
	H51034	Dellwo, Sarah	1.00			44,836				
	H41046	Stevens, Sherri	1.00				23,777			
	H41043	Engelking, Douglas W	1.00				38,916			
	H4104X	Beatty, Cherri	1.00				20,478			
	H41043	Brockbank, Kevin	1.00			52,790				
			7.00	\$0	\$74,478	\$97,626	\$106,487	\$0	\$0	\$278,591
<b>H01070 - Library</b>										
	H41071	Bacino, Janice	0.83			42,375				
	H41072	George, Mary	0.75				18,722			
	H41077	Summer Temp	0.17				3,389	0	0	
			1.75	\$0	\$0	\$42,375	\$22,111	\$0	\$0	\$64,486
<b>H01080 - IT Operating</b>										
	H41081	Kaiser, Shelly A.	1.00				44,925			
	H13025	Vacant	1.00				32,192			
	H41084	Block, Jeff	1.00			46,995				
			3.00	\$0	\$0	\$46,995	\$77,117	\$0	\$0	\$124,112
<b>H01041 - Academic Support Enrollment Reserve</b>										
					1,475	4,652	4,073		(10,200)	\$0
<b>Total Academic Support</b>			<b>11.75</b>	<b>\$0</b>	<b>\$75,953</b>	<b>\$191,648</b>	<b>\$209,788</b>	<b>\$0</b>	<b>(\$10,200)</b>	<b>\$467,189</b>
<b>H40010 - Financial Aid</b>										
	H51032	Glass, Victoria	1.00			47,997				
	H51037	Paaso, Trudi	1.00				28,337			
	H51035	Smith, Kevin	1.00				29,222			
			3.00	\$0	\$0	\$47,997	\$57,559	\$0	\$0	\$105,556

The University of Montana  
Helena College of Technology  
FY09 State Appropriated Positions

Index	Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Vacancy Savings	Total
<b>H30025 - Comm Ed CUF Support</b>										
	H4104x	Lannert, Mary	0.60			9,636				
			0.60	\$0	\$0	\$9,636	\$0	\$0	\$0	\$9,636
<b>H01030 - Student Services</b>										
	H51031	Childs, Molly	1.00		56,485					
	H5103x	Watson, Marcia	1.00				20,478			
			2.00	\$0	\$56,485	\$0	\$20,478	\$0	\$0	\$76,963
<b>H01036 - Admissions &amp; New Student Services</b>										
	H51033	Brown, Michael	1.00			41,495				
	H51061	Mannix, Kristie	1.00				26,865			
	H51039	Burk, Jami A	1.00				26,124			
			3.00	\$0	\$0	\$41,495	\$52,989	\$0	\$0	\$94,484
<b>H01033 - Retention &amp; Advising</b>										
	H95003	Thompson, Alan	1.00			36,175				
	H95002	Yarberry, Cindy	1.00			42,380				
	H51036	George, Tamara	1.00				25,419			
	H51038	Hunger, Suzanne	1.00			43,549				
		Sign Language	0.83				17,044			
		Tutors	0.50				15,405			
			5.33	\$0	\$0	\$122,104	\$57,868	\$0	\$0	\$179,972
<b>H01031 - Student Services Enrollment Reserve</b>										
					1,118	4,190	3,967		(9,275)	\$0
<b>Total Student Services</b>			<b>13.93</b>	<b>\$0</b>	<b>\$57,603</b>	<b>\$225,422</b>	<b>\$192,861</b>	<b>\$0</b>	<b>(\$9,275)</b>	<b>\$466,611</b>
<b>H01010 - Administration</b>										
	H61011	Bingham, Daniel	1.00		117,078					
	H61014	Kirley, Susan	0.75				22,775			
	H61012	Bond, Rose	0.60				20,540			
			2.35	-	117,078.00	-	43,315.00	-	-	\$160,393
<b>H01020 - Business Office</b>										
	H61021	Fillner, Russell K.	1.00		69,004					
	H61022	Hansmann, Deborah A.	1.00				38,599			
	H61023	Bright, Tina M.	1.00				36,211			
	H41045	Gifreda, Laura	1.00				20,249			
	H61027	Grabowski, Nancy	1.00				38,601			
			5.00	\$0	\$69,004	\$0	\$133,660	\$0	\$0	\$202,664
<b>H01011 - Admin Enrollment Reserve</b>										
					3,684		3,504		(7,188)	\$0
<b>Total Institutional Support</b>			<b>7.35</b>	<b>\$0</b>	<b>\$189,766</b>	<b>\$0</b>	<b>\$180,479</b>	<b>\$0</b>	<b>(\$7,188)</b>	<b>\$363,057</b>
<b>H02010 - Plant &amp; Maintenance</b>										
	H72011	Snyder, Richard G.	1.00				24,849			
	H72012	Nason, James A.	1.00				31,258			
	H72013	Killham, Raymond L.	1.00				30,565			
	H72014	Schelske, Ronald E.	0.50				12,066			
	H72015	Knapstad, Roger D.	1.00				24,849			
		Vacant	1.00				22,430			
		Subs/OT	0.40				0			
			5.90	\$0	\$0	\$0	\$146,017	\$0	\$0	\$146,017
<b>H01011 - Plant Enrollment Reserve</b>										
			-				2,891		(2,891)	\$0
<b>Total Operation/Maint Plant</b>			<b>5.90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,908</b>	<b>\$0</b>	<b>(\$2,891)</b>	<b>\$146,017</b>
<b>Totals</b>			<b>85.39</b>	<b>\$2,004,953</b>	<b>\$323,322</b>	<b>\$417,070</b>	<b>\$732,036</b>	<b>\$0</b>	<b>(\$68,462)</b>	<b>\$3,408,919</b>

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The University of Montana Helena College of Technology  
FY09 Operating Budgets  
Designated Accounts by Fund

<u>Fund</u>	<u>Fund Name</u>	FY09 Beg Fund Balance	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
431000	Fees	84,044	132,950	-	-	132,950
431NST	Instructional Fees	168,938	53,800	-	-	53,800
433000	General	263,761	65,185	-	-	65,185
4332AS	Associated Students	11,104	30,000	-	-	30,000
434000	Continuing Education	-	60,000	-	-	60,000
435000	Scholarships	21,534	115,119	-	-	115,119
439000	Resale	53,274	110,000	-	-	110,000
Total Designated			<u>\$602,655</u>	<u>\$0</u>	<u>\$0</u>	<u>\$667,054</u>

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY09 Ending Balance</u>	<u>Fund</u>
-	-	-	119,146	-	119,146	-	-	97,848	431000
-	-	-	33,707	-	33,707	-	-	189,031	431NST
23,235	-	23,235	1,000	-	24,235	-	-	304,711	433000
6,800	500	7,300	20,500	-	27,800	-	-	13,304	4332AS
32,923	11,568	44,491	14,110	-	58,601	-	-	1,399	434000
-	-	-	115,119	-	115,119	-	-	21,534	435000
-	-	-	89,800	-	89,800	-	-	73,474	439000
<b>\$62,958</b>	<b>\$12,068</b>	<b>\$75,026</b>	<b>\$393,382</b>	<b>\$0</b>	<b>\$468,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$701,301</b>	



The University of Montana Helena College of Technology  
FY09 Operating Budgets  
Auxiliary Accounts by Functional Unit

<u>Index Name</u>	FY09 Beg Fund Balance	BUDGETED REVENUE			Revenue & Transfers In
		<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	
<b>Bookstore - 441000</b>					
Bookstore		506,000	0	0	506,000
<b>Subtotal 441000</b>	<b>\$229,770</b>	<b>\$506,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,000</b>
<b>Cafeteria - 442000</b>					
Cafeteria		106,300	0	0	106,300
<b>Subtotal 442000</b>	<b>\$12,467</b>	<b>\$106,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,300</b>
<b>Rental Property - 444000</b>					
Rental Property		22,500	0	0	22,500
<b>Subtotal 444000</b>	<b>\$1,140</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>
<b>Auxiliary Loan - 443000</b>	<b>\$73</b>				
<b>Payroll Pools</b>	<b>(\$8,999)</b>				
<b>Total Auxiliary</b>	<b>\$234,451</b>	<b>\$634,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,800</b>

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY09 Ending Balance</u>
53,000	25,000	78,000	399,500	0	477,500	0		
<b>\$53,000</b>	<b>\$25,000</b>	<b>\$78,000</b>	<b>\$399,500</b>	<b>\$0</b>	<b>\$477,500</b>	<b>\$0</b>		<b>\$258,270</b>
32,000	20,000	52,000	53,500	0	105,500	0		
<b>\$32,000</b>	<b>\$20,000</b>	<b>\$52,000</b>	<b>\$53,500</b>	<b>\$0</b>	<b>\$105,500</b>	<b>\$0</b>		<b>\$13,267</b>
		0	4,500	0	4,500	11,000		
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$11,000</b>		<b>\$8,140</b>
								<b>\$73</b>
							8,806	<b>-\$193</b>
<b>\$85,000</b>	<b>\$45,000</b>	<b>\$130,000</b>	<b>\$457,500</b>	<b>\$0</b>	<b>\$587,500</b>	<b>\$11,000</b>	<b>\$8,806</b>	<b>\$279,557</b>

# The University of Montana - Helena COT

## FY09 Current Unrestricted Operating Budget by Fund Type

